WELCOME
FALL 2016
IN-SERVICE
DR. ROBERT GLENN
PRESIDENT
RETIEMENTS

DR. JESS BROWN  

JILL COOK
RETIREMENTS

DEBRA KELLEY    LISA PAYNE
RETIEMENTS

MIKE PEPPER

DIANN SHELTON
RETIREMENTS

DR. MELISSA WERNER
NEW FACES

ERBA BARKER  JOY HAMILTON CLARK
Secretary, Teacher Ed Services  Accounting Clerk
NEW FACES

JONATHAN CRAFT
Assistant Vice President for Financial Affairs

DR. GLYNICE CROW
Assistant Professor of Management
NEW FACES

DR. JOE DELAP
Provost/Vice President for Academic Affairs

TIM DEMPSEY
Director of Prospect Management
NEW FACES

DIANN HAMMON
Assistant Professor of Accounting

DONNIE JOHNS
Security Officer
NEW FACES

CARLA MCPETERS
ASIM Physics Content Specialist

DR. VANESSA MILLER
Assistant Professor of Psychology
NEW FACES

KELTON RILEY
Secretary to the Dean of the College of Arts and Sciences

AMBER SKANTZ
Library Support & Archives Specialist
NEW FACES

DERREK SMITH
Director of Student Success Center

JOEL STUTTS
Computer Operations Technician
NEW FACES

DARREN WALDREP
Instructor of Information Assurance Management
ACADEMIC UPDATE
THE GRADUATE PROGRAM IN

RELIGIOUS STUDIES

M.A. in Religious Studies program begins Fall 2016
14 admitted

THE GRADUATE PROGRAM IN

GLOBAL LOGISTICS & SUPPLY CHAIN MANAGEMENT

M.S. in Global Logistics and Supply Chain Management
Fall 2016 cohort - 25 new students
Spring 2016 cohort – 6 returning
Level change unanimously approved by SACSCOC in June 2016
ACHE UPDATE

APPROVED BY ACHE ON JUNE 10, 2016

Master of Education in Career and Technical Education (Fall 2017 implementation)

Bachelor of Science in Educational Studies (Fall 2016 implementation)

Bachelor of Science in Information Technology (Fall 2017 implementation)

SCHEDULED FOR ACHE REVIEW/APPROVAL IN SEPTEMBER 2016

B.S. in Biology – Option in Bioinformatics
ADVANCEMENT UPDATE
The Federal Trademark application filed on April 26, 2016

Standardizing how the University is presented across all platforms

Updating the website both in terms of content and image

Undergoing complete review of the University media plan

Had multiple photo sessions that will allow us to utilize Athens State University students exclusively in our marketing efforts
Logos, Seal, and Wordmarks:

**Logo**

The Athens State University logo should be included on all official publications. The University identity should also be included on any merchandise, promotional material or any official collateral when the disclosed design standards can be applied.

**Versions**

The primary logo with the border should be used whenever possible. Only in certain situations dictated by design should the borderless or vertical presentation be utilized. The wordmark should generally be used in more informal scenarios.

Approved versions of the logo and wordmarks files are available for download at athens.edu/identity/logo-files. For questions regarding usage contact Marketing Office at 256.233.8296 or call 256.233.8296.

**Wordmark**

Logos and wordmarks should be used in full color versions. One color versions may be acceptable in certain situations. Please contact the Office of Marketing Office at 256.233.8296 to determine which version should be used.

**Seal**

The original and official seal represents the history and tradition of the University by displaying the founding date of the institution along with an image of Founders Hall. The seal represents the corporate identity of the University and is intended for official functions of the University. It is reserved for formal and academic use by the Board of Trustees and the President and is not available for public use.

Athens State University Identity Guide [http://www.athens.edu/identity/guide/]
Continuing to expand the communications plan. Beginning July 8 – August 30, we will send 50 enrollment emails that incorporate 20 different designs.
86% increase over the past nine months
ADVANCEMENT

GIFTS BY UNIQUE DONORS

2015

2016

79% increase
ADVANCEMENT

GOLF TOURNAMENT PROCEEDS

31% increase

2016 $22,000
2015 $15,000
INFORMATION TECHNOLOGY UPDATE
HELP DESK

Waters S-202
www.athens.edu/helpdesk
helpdesk@athens.edu
256.233.6698

Regular Hours
Monday – Friday
8:00 am – 4:30 pm

Extended Evening Hours
Monday – Thursday
4:30 pm – 7:00 pm

After hours and weekends: Help Desk e-mail and voice mail will be monitored.
ENROLLMENT AND STUDENT SERVICES UPDATE
## FALL ENROLLMENT
as of August 17, 2016

<table>
<thead>
<tr>
<th></th>
<th>Undergraduate</th>
<th>Graduate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Headcount</td>
<td>3,001</td>
<td>35</td>
</tr>
<tr>
<td>New Students</td>
<td>628</td>
<td>29</td>
</tr>
</tbody>
</table>

Credit Hour Production = 28,630
Rapid Enroll continues through August 20th

Extended Saturday Hours
August 20th
9:00 am – 1:00 pm

Late Registration
August 20 - 29
FALL 2015 over FALL 2014

Retention Rate  + 2.4% Pts:
69.9%  ➔  72.3%

Four Year Graduation Rate +2.33% Pts:
• Entering Fall 2010  51.54%
• Entering Fall 2011  53.87%
Retention Rate
Fall 2014-Fall 2015
2.4% pts

Four-Year Graduation Rate
Fall 2014-Fall 2015
2.33% pts
MR. MIKE MCCOY
Vice President for Financial Affairs
BUDGET ADVISORY COMMITTEE

COE representative – Tina Sloan
COB representative - John Berzett
COAS representative – Sara Cline
Staff Senate Officer – Steve Clark
Faculty Senate Officer – Mike Essary
Director of Accounting – Penny Pitts
Ex. Asst. VP of Fin. Affairs – Barbara Ferguson
Vice President of Fin. Affairs – Mike McCoy
# APPROVED TUITION & FEE SCHEDULE 2016-17

<table>
<thead>
<tr>
<th>Tuition and Fees per credit hour</th>
<th>Instate</th>
<th>Out of State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Traditional Tuition-Undergraduate</td>
<td>191</td>
<td>382</td>
</tr>
<tr>
<td>Traditional Tuition - Graduate</td>
<td>325</td>
<td>500</td>
</tr>
<tr>
<td>Traditional Course Fee*</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Nontraditional Tuition-Undergraduate</td>
<td>274</td>
<td>274</td>
</tr>
<tr>
<td>Nontraditional - Graduate</td>
<td>325</td>
<td>325</td>
</tr>
</tbody>
</table>

**Other Student Fees**

<table>
<thead>
<tr>
<th>Fee</th>
<th>Instate</th>
<th>Out of State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Application/Transfer Fee</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Student Fee (per semester)</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Late Fee **</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>Lab Fee (as specified per course)</td>
<td>53</td>
<td>53</td>
</tr>
<tr>
<td>Auditing Fee per hour</td>
<td>½ of applicable tuition rate</td>
<td>½ of applicable tuition rate</td>
</tr>
<tr>
<td>Teaching Internship Fee</td>
<td>180</td>
<td>180</td>
</tr>
<tr>
<td>Graduation Fee</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Returned Check Fee</td>
<td>30</td>
<td>30</td>
</tr>
</tbody>
</table>

* Combination of Special Bldg. Fee $6, Facilities Renewal Fee $9, Technology Fee $9, and Bond Fee $1

** Late registration/late payment
### 2016-2017 Approved Budget

<table>
<thead>
<tr>
<th></th>
<th>Unrestricted</th>
<th>Auxiliary</th>
<th>Restricted</th>
<th>Plant Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est. Beginning Fund Balance</td>
<td>$8,932,894</td>
<td>$205,877</td>
<td>$243,331</td>
<td>$2,823,430</td>
</tr>
<tr>
<td>Add</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenues</td>
<td>$31,477,920</td>
<td>$395,700</td>
<td>$23,386,900</td>
<td>$175,000</td>
</tr>
<tr>
<td>Transfers In</td>
<td></td>
<td>$50,000</td>
<td></td>
<td>$1,119,527</td>
</tr>
<tr>
<td>Total Additions</td>
<td>$31,477,920</td>
<td>$445,700</td>
<td>$23,386,900</td>
<td>$1,294,527</td>
</tr>
<tr>
<td>Funds Available</td>
<td>$40,410,814</td>
<td>$651,577</td>
<td>$23,630,231</td>
<td>$4,117,957</td>
</tr>
<tr>
<td>Deduct</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditures</td>
<td>$28,807,638</td>
<td>$444,998</td>
<td>$23,481,220</td>
<td>$1,205,000</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>$2,670,282</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Deductions</td>
<td>$31,477,920</td>
<td>$444,998</td>
<td>$23,481,220</td>
<td>$1,205,000</td>
</tr>
<tr>
<td>Est. Ending Fund Balance</td>
<td>$8,932,894</td>
<td>$206,579</td>
<td>$149,011</td>
<td>$2,912,957</td>
</tr>
</tbody>
</table>
BUDGET FACTS

- New tuition and fee schedule - 3.8% increase
  - New Non-traditional Rate - $274 (current rate - $264)
  - New Traditional Rate - $191 (current rate - $184)
  - Increase in Revenue - $740,348

- Tuition and Fees-Reduction in credit hours/budget vs. actual
  - 2015-2016 Budget – 73,554
  - 2016-2017 Projected – 71,052 *
    * Based on Actual Credit Hours for 2015-2016

- State Appropriation
  - 2015-2016 $11,707,035
  - 2016-2017 $12,196,764
  - Increase in State Appropriation $ 489,729
  - ** $225,000 restricted ACCS collaboration**
BUDGET FACTS

• Total Personnel Costs, Salaries and Benefits
  - 2015-2016 - $22,823,755
  - 2016-2017 - $23,532,868

• Personnel changes for 2016-2017 *
  - Step Raises - $78,168
  - New Salary Annual Increases - $24,500
  - CUPA Adjustments – Years 1&2 - $204,774
  - Promotions - $47,702
  - 3 New Positions
    - CIS faculty $62,000 plus benefits
    - Ed. Tech faculty $53,000 plus benefits
    - Web Designer $42,000 plus benefits

* Does not include applicable fringe benefits
BUDGET FACTS

• COLA – All permanent employees
  o 2% for all $50,000 and below
  o 1% for all above $50,000
    ▪ Total Impact to Budget - $235,000

• PEEHIP increase to employees
  o Premiums
    ▪ $15 per month for single coverage
    ▪ $30 per month for family coverage
  o Spousal Surcharge – increases $50 per month
• Technology Items included in Recommended Budget

- New Computers: $125,000
- Network Security: $25,000
- Incidental Repairs: $20,000
- Help Desk Solution: $14,000
- Other Upgrades & Licenses: $65,000

• Unrestricted and Restricted Scholarships/Student Aid: $21,890
CUPA Survey & Compensation Analysis

- Compensation Analysis – Spring 2016

- Overall results will be communicated over the next few months and meetings will be held with individual Colleges and Departments during the fall semester explaining the process and rationale
DR. GLENN
FACULTY PROMOTIONS
Dr. Malcolm Cort
College of Arts and Sciences
Promoted to Professor

Dr. Quanda Stevenson
College of Arts and Sciences
Promoted to Associate Professor
Stacie Hughes  
College of Business  
Promoted to Associate Professor  

Dr. Jim Kerner  
College of Business  
Promoted to Professor
Dr. Bridgette Chandler
College of Education
Promoted to Associate Professor

Dr. Wendy Cowan
College of Education
Promoted to Professor
Dr. Tedi Gordon
College of Education
Promoted to Associate Professor

Dr. Darlene Turner-White
College of Education
Promoted to Associate Professor
STAFF PROMOTIONS
Steve Downs
Physical Plant
MERITORIOUS AWARDS
Recognizes employees for single efforts of employee performance that meets or exceeds expectations as defined by the University vision, mission, goals and college specific goals and objectives.

Recognizes employees who provide outstanding service, implements a substantive new idea, or meaningfully contributes to or designs an organizational initiative that reflects above and beyond what is expected to be recognized and rewarded for these singular efforts.

Individual Meritorious Awards

Joe Bullington
Helen Crider
Dr. Mary Harris
Dr. Bryan Kennedy
Nancy Morgan
Jerrie Smith
Terry Stepp
Presidential Meritorious Award

Dr. Jess Brown
Dr. Mike Essary
Dr. Mark Gale
Felicia Mucci

- Recognizes employees who have demonstrated sustained quality and excellence in the performance of their duties.

- Recognizes employees whose continued high performance significantly improves operations and outcomes in an area, or department.
SERVICE AWARDS
JOHNIE LUNDIN

Athens State University
5 YEAR

NANCY MORGAN
MOLLY MYHAN
5 YEAR

PENNY PITTS
LAURA LYNN KERNER
JACKIE SMITH

Athens State University
10 YEAR DARLENE TURNER-WHITE
SYLVIA CORREA
20
YEARS
BILL WILKES
30 YEARS

PAMELA KELLER

Athens State University
ANNOUNCEMENTS
BOOTS & BBQ over 300 attendees
SUMMER 2016 COMMENCEMENT
Class of 1966
Fiddler’s Convention
October 7-8, 2016
Athens Storytelling Festival
October 18-22, 2016
DR. JOE DELAP
Provost/VPAA
_staff group picture in front of McCandless directly after inservice program this morning

Lunch at 11:30 am in the Ballroom