TENNESSEE STATE UNIVERSITY

Strategic Plan

"THE PATHWAY TO EXCELLENCE 2025"

Excellence
is our Habit!

MODIFIED: AUGUST 2021

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MESSAGE FROM THE PRESIDENT

Tennessee State University stands poised to redefine its legacy as a premier Historical Black Colleges and Universities (HBCU) Land Grant Institution. The University's location in a thriving and growing urban center provides the environment to maximize the educational experiences for students while addressing the needs of our region. With assistance from a 50-member committee from a cross-section of institutional stakeholders, the University completed a comprehensive strategic plan to guide our efforts.

Given the unpredictable times, shaping a forward-looking plan accentuates the importance of integrated thinking, cross-departmental exchange, and a flexible leadership team. The University's legacy as an HBCU land grant institution presents the opportunity to expand partnerships in new ways to address emerging needs. Also, our commitment to economic growth and community development in the region will help to shape and redefine our work moving forward. With input from a broad constituency, the level of dynamic engagement enhances the quality and produces plans that better align the institution to a standard set of priorities. Cultivating a climate of academic excellence is foundational to the University, and the strategic plan will help to ensure our long-term sustainability and growth.

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PLANNING OVERVIEW

Founded in 1912, Tennessee State University is Nashville's only public University and is a premier, historically black University and land-grant institution. Currently, the University consists of eight (8) academic colleges and schools. Through its eight colleges and schools, TSU offers two associate degrees, 40 bachelor's degrees, 24 master's degrees, one educational specialist, and seven doctoral degrees. The University is a comprehensive research-intensive institution with an R-2 Carnegie classification. It has a graduate school on its downtown Avon Williams Center, along with the Otis Floyd Nursery Research Center in McMinnville, Tennessee. With a commitment to excellence, the University provides students with a quality education in a nurturing and innovative environment that prepares them as alumni to be global leaders in every facet of society. In the University's second century of academic excellence and service, President Glenda Baskin Glover has challenged the university community to craft a plan that articulates its commitment to providing a world-class education. Continuing to provide access to a high quality and affordable education will rest in its ability to redefine and leverage the HBCU land grant legacy.

Between November 2019 to July 2020, committees conducted institution analysis of strengths, weaknesses, opportunities, and threats (SWOT) using supporting data to frame priorities. The entire campus community was engaged in providing feedback at several stages. Based on this effort, the mission, vision, and core values were revised, and five strategic goals were identified. This bold and transformative plan, "The Pathway to Excellence 2025," defines and addresses the challenges and opportunities facing higher education. Through its focus on student success, academic excellence and world-changing impact stand to position TSU for decades. After completion of the University's plan, academic Colleges and Administrative units will develop integrated plans that are mapped to the institution's priorities and scorecard.

VISION STATEMENT

Tennessee State University aspires to be the premier public urban, comprehensive institution achieving prominence through innovation and instruction, research, creativity, and service with the dissemination of knowledge and information.

MISSION STATEMENT

Tennessee State University, through its legacy as an HBCU and land grant institution, transforms lives, prepares a diverse population of leaders, and contributes to economic and community development by providing affordable and accessible educational programs at various degree levels promoting academic excellence through scholarly inquiry, teaching, research, lifelong learning, and public service.

CORE VALUES

Tennessee State University maintains the following core values:

LEARNING EVERYDAY
We will embrace a culture that enriches the learning experience, enhances critical thinking, and promotes a desire for life-long personal development.

MAKING EXCELLENCE A HABIT
We will pursue excellence in everything we do and ensuring Excellence is at the forefront of our minds every day.

THINKING BEYOND THE OBVIOUS
We will demonstrate a higher level of creative thinking and use it to transform the world around us every day.

WORKING RELENTLESSLY
We will set the standard of tenacity and hard work. And remain unrelenting to make a difference in our world.

SERVING EVERYONE, WE ENCOUNTER
We will do service to all is what makes us proud.

STRATEGIC ENVIRONMENTAL SCAN

The University conducted internal and external environmental scans guided by the renewed vision, mission, and core values to ensure activities define the critical factors facing higher education. A comprehensive analysis of relevant data and trends helps to ensure that strategic choices and identification of priorities based on facts and current information. The primary purpose of environmental scanning using the integrated Strengths, Weaknesses (Challenges), Opportunities, Threats (SWOT) analysis was to determine the future direction, create goals, strategies, key action steps; and metrics to improve organizational effectiveness; connectivity to strategic partners; and establish the assessment framework to evaluate the effectiveness of the University to ensure the fiduciary, strategic planning. Leadership responsibilities are managed at the highest levels.

The University used an ongoing integrated research-based strategic planning method to improve academic programs, student learning outcomes, and infrastructure to achieve long-term goals. The SWOT analysis provided the assessment framework to evaluate the effectiveness of the University to ensure that fiduciary, strategic planning, and leadership responsibilities and managed at the highest levels. Internal and external sub-committees identified factors that influenced the functioning of the University and provided useful information in the strategic planning process. The sub-committees focused on the future within the context of internal and external environments that continuously change and the landscape of the University's community. The SWOT engagement process:

Strengths (S): Using analysis and institutional <u>data</u> to identify factors that set the University apart from our peers. What are the University's internal strengths?	**Weaknesses (W) (Challenges):** Using analysis and institutional knowledge to identify factors that must be improved to become effective/ What are the University's internal weaknesses?
• The University possesses three key niche classifications, all of which produce valuable funding opportunities and distinguishes the institution from other state institutions: Land-grant, HBCU, and R2 Carnegie Classification • TSU is in the state's capital city with proximity to state leaders representing the legislative and executive branches of government, as well as access to corporate business leaders • TSU is located within approximately 250 miles of major cities with key student recruitment audiences • Affordable compared to peer institutions • Alumni affinity is 84%	• A downward enrollment trend over the last four years, attributable to several factors • Inadequate financial aid/scholarship support for need and merit-based students • Deficient in the evolution of technological infrastructure and online educational offerings • The aging infrastructure presents a challenge in attracting students, faculty, and strategic partnerships
Opportunities (O): What are the external factors that can enable the University to achieve desired outcomes? What are the internal and external opportunities that might move the University closer to its vision?	**Threats (T):** What are the external factors, situations, or changes that could have negative impacts?

• Improve TSU's standing in the community and visibility through activities and other engagements with corporate, legislative and metro council stakeholders and the strengthening of relationships with the entities
 	
• Enhance online academic opportunities through dual enrollment and diversified delivery of academic programs
 	
• Develop relationships with corporations entering the middle Tennessee/Nashville community to increase the pipeline for internships, externship and employment positions
 	
• Implement strategies and fundraising models that increase revenue streams to the University from external constituents (legislative, government agencies, alumni, corporations, parents)
 	
• Seek partnerships with the business community to enhance overall operations of the University and placement of graduates after graduation
	• Left behind in digital and virtual age
	  - Inability to enhance digital/virtual footprint may lead to decrease in enrollment
	
	• The "new normal" associated with post-COVID-19 Pandemic:
	  - Economic environment leads to students taking all online courses
	  - Due to unemployment and other financial circumstances, students and parents/guardians unable to fund education
	
	• The current level of federal/state-based funding is insufficient to cover escalating educational costs
	
	• Online and in-person educational programs sponsored/developed by corporations will replace university educational programs

WHAT ARE THE SUPPORTING DATA (metrics and trends)?

Over five months, eight sub-committees comprised of VPs, AVPs, deans, faculty, and staff identified, interpreted, analyzed, and synthesized collected data from various sources. Data collected from academic affairs, enrollment management, student affairs, facilities management, technology services, Auxiliary services business and finance, administrative services, institutional advancement, sponsored programs, and institutional research/effectiveness provided the baseline analysis. Input and comments from the executive leadership team, deans, faculty, staff, alumni, students, employers, and external stakeholders were included and synthesized. Each team prepared, shared, and discussed reported foundational data sets and critical findings. Also, the internal and external sub-committees presented their reports summarizing SWOT findings. The completed analysis process, by the leadership team, was charged to identify priorities and themes from the work of the internal and external teams. The leadership team identified 32 priorities in the first meeting. Through a multi-voting process, the team decreased the number to 16 priorities. The sub-committee of the Leadership team, which consisted of the Provost, Director of assessment and accreditation, VP, and deans, identified the five strategic goals and strategic objectives aligned with the vision and mission of the University. These goals, strategic objectives, and targets were sent to all divisions for feedback, suggestions, recommendations.

Rigorous assessment of internal and external factors revealed new opportunities and potential threats that could prevent the University from achieving its goals. The strategic planning committee considered how this information might influence strategic choices moving forward. Finally, the strategic planning committee conducted a gap analysis to identify the amount of change required to move from the status quo to the aspirational vision. The gap analysis delineated areas in which the University can utilize for long-term success. Additionally, understanding the value in identifying the limitations of the University helped to establish better alignment regarding the critical considerations. Considering the causes of the gaps and the magnitude of change required, the committee utilized baseline and peer analysis to structure its recommendations. The strategic table below shows activities that align with the strategic goals, objectives, and targets for the next five years. Based on the metrics identified, the table provides a quick snapshot of what the university results will look like if met each year for the next five years. It provides forecast projections based on the baseline data and the projected increase each year.

STRATEGIC OBJECTIVES AND METRICS

Activity	Baseline	% Increase	Year 1	Year 2	Year 3	Year 4	Year 5
Undergraduate Enrollment	5875	5%	6169	6477	6801	7141	7498
Graduate Enrollment	2206	5%	2316	2432	2554	2681	2815
Retention	64	4%	67	69	72	75	78
BS Degrees	1081	5%	1135	1192	1251	1314	1380
MS Degrees	336	5%	353	370	389	408	429
PhD Degrees	75	5%	79	83	87	91	96
4-year Graduation Rate	13	15%	15	17	20	23	26
6-year Graduation Rate	32	5%	34	35	37	39	41
Research Expenses	15636928	10%	17200621	18920683	20812751	22894026	25183429
STEM Degrees	218	5%	229	240	252	265	278
Total Degrees	1533	5%	1610	1690	1775	1863	1957
Private Gifts, Grants, Contracts	1280013	15%	1472015	1692817	1946740	2238751	2574563
Total Research Salaries/Wages	9398894	5%	9868839	10362281	10880395	11424414	11995635
Endowments	61064388	5%	64117607	67323488	70689662	74224145	77935353

TSU STRATEGIC PLAN DEVELOPMENT
Goals, Strategic Objectives, and Targets

Goal #1	**ATTRACT, PREPARE, AND GRADUATE SCHOLARS TO CHANGE THE WORLD** Facing the challenges of providing greater access to a diverse population of students requires the University to establish innovative approaches to address these needs. Structuring our efforts to enhance the delivery of quality education is becoming increasingly important, given national trends placing higher education under greater scrutiny. The relevant educational experience is one that prepares scholars to become critical thinkers while expanding opportunities for economic mobility. **Strategic Objectives** 1. Grow undergraduate and graduate enrollment. 2. Develop innovative approaches to retain a diverse student body. 3. Improve graduation attainment performance. 4. Expand online academic programs that address the diverse needs of students and constituents. 5. Establish a comprehensive onboarding process inclusive of orientation, tutorial support, advisement, registration, and other academic and student support services. 6. Provide students access to experiential learning, research, and engagement opportunities.	**Targets:** 1.1 5% increase in total enrollment from the previous year 1.2 7% increase in retention over the previous year 1.3 5% increase over the previous year for 4-year and 6-year graduation rates 1.4 10% increase in new online academic programs 1.5 increase student satisfaction survey results annually 1.6 5% increase in students' engagement annually
Goal #2	**CULTIVATE AN ORGANIZATIONAL CLIMATE THAT PROMOTES COLLABORATION, CONTINUOUS IMPROVEMENT, AND HIGH PERFORMANCE** Optimization in the effectiveness and efficiency of the institution helps to better focus and align resources to the critical work. Improving administrative practices, procedures, and functional activities reduce waste and establish the framework for high performance. **Strategic Objectives** 1. Build and enhance a culture that utilizes and supports assessment, accreditation, compliance, and strategic planning. 2. Improve customer service and enhanced quality and responsiveness to internal and external demands. 3. Enhance technology infrastructure to provide the various communities technological resources needed today. 4. Improve institutional-wide operational and organizational effectiveness improvement and efficiency initiatives.	2.1 increase the number of targets met annually 2.2 increase satisfaction survey results annually 2.3 % change in technology infrastructure plan achieved annually. 2.4 5% improvement and efficiency survey, initiatives or dollars annually.

	CREATE A TRANSFORMATIVE EDUCATIONAL ENVIRONMENT THAT IMPACTS MIDDLE TENNESSEE AND BEYOND	3.1	Increase by 5% each year the number of academic programs aligned with partnerships
Goal #3	Emerging trends indicate a shift in the way learners perceive the educational experience. Addressing the needs of society demands an outward look into the relevant issues facing our region and world. Aligning our intellectual capacity and resources in systemic ways creates partnerships that produce the scholarly environment for groundbreaking activities.	3.2	Increase by 5% the engagement of alumni and stakeholders annually
	Strategic Objectives	3.3	Increase by 5% partnerships and the percentage of the number of placements annually
	1. Align academic programs to build and expand partnerships with the fastgrowing technology, healthcare, and music-related and other businesses in the Nashville Metro region.		
	2. Enhance coordinated efforts internally and externally to improve engagement with all stakeholders.	3.4	10% Increase in research and creative activities and proposals via sponsored research annually
	3. Increase partnerships with the business community to enhance overall operations of the University and placement of graduates.		
	4. Cultivate a climate of interdisciplinary research and for all stakeholders.		

	GENERATE REVENUE AND CAPACITY TO REINVEST IN STRATEGIC PRIORITIES	4.1	Increase reserve dollars by 5% each year
Goal #4	The development of critical resources is quintessential to the long-term success of the University. Given the aging infrastructure, attracting students, highly qualified faculty and staff, and strategic partner will become increasingly difficult. Utilizing the rich land grant heritage, strong alumni based, and strategic location, the University will leverage these strengths to ensure our future.	4.2	Increase scholarship support dollars by 10% each year
	Strategic Objectives	4.3	Increase research dollars and expenditures by 10% annually and establish one new Ph.D. program each year.
	1. Strengthen the University's fiscal position to enhance current and diversify current and new revenue streams		
	2. Increase and offer competitive scholarships by 10% per academic year.		
	3. Enhance the research output of personnel (faculty and graduate students), Ph.D. programs, and facilities to sustain R2 research status and pursue R1 classification.		

| Goal #5 | **PROMOTE, STRENGTHEN AND SUSTAIN ACADEMIC EXCELLENCE IN TEACHING AND LEARNING** | 5.1 | Increase the number of relevant credentialing, endowments, and chairs of excellence annually. Increase the number of publications funded research. |

PROMOTE, STRENGTHEN AND SUSTAIN ACADEMIC EXCELLENCE IN TEACHING AND LEARNING

The most essential mandate for institutions of higher learning resides in its ability to provide a rich and meaningful academic experience. Student diversity, uncertainty, and shifts in teaching methodologies are making new demands in the way the University fulfills its mission. Hence, attracting and retaining highly qualified faculty plays an important role in the accomplishment of this goal.
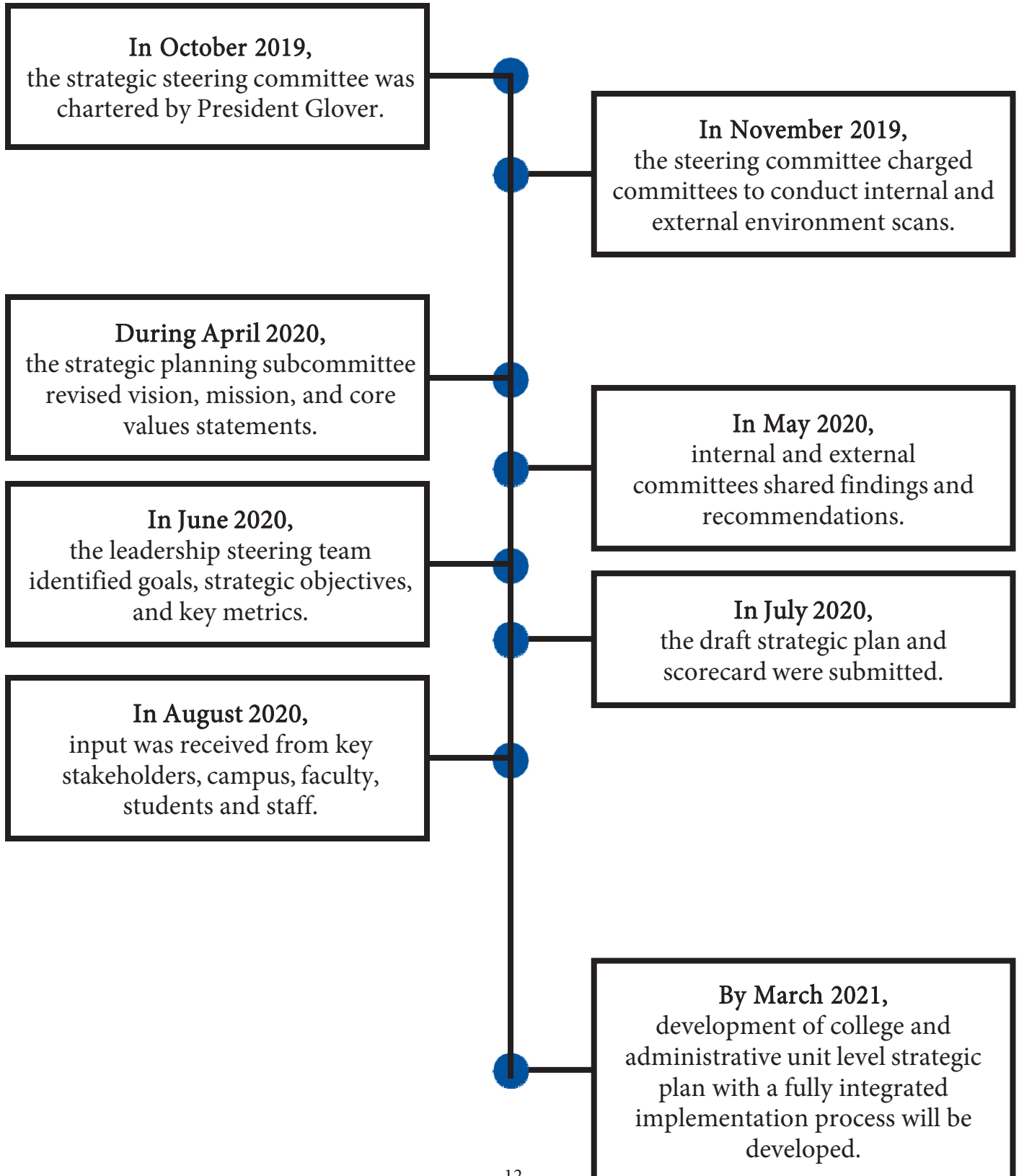
Strategic Objectives

1. Attract and retain talented and highly qualified faculty and staff.
2. Create and enhance the professional development of faculty and staff through a coordinated approach.

Goal #5

5.1 Increase the number of relevant credentialing, endowments, and chairs of excellence annually. Increase the number of publications funded research.

5.2 5% increase in professional development and training for faculty and staff

TIMELINE

In October 2019,
the strategic steering committee was chartered by President Glover.

In November 2019,
the steering committee charged committees to conduct internal and external environment scans.

During April 2020,
the strategic planning subcommittee revised vision, mission, and core values statements.

In May 2020,
internal and external committees shared findings and recommendations.

In June 2020,
the leadership steering team identified goals, strategic objectives, and key metrics.

In July 2020,
the draft strategic plan and scorecard were submitted.

In August 2020,
input was received from key stakeholders, campus, faculty, students and staff.

By March 2021,
development of college and administrative unit level strategic plan with a fully integrated implementation process will be developed.

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EVALUATION

This section provides a general approach that will guide the evaluation step for assessing progress on strategic plan goals and objectives/strategic initiatives and reports evaluation findings. In the Evaluate step, evaluation questions are developed to inform the soundness of the strategic plan, monitor progress of meeting established goals, and measure the effectiveness of improved processes. The products of the Evaluation step include identified strategies, assessment methods, performance metrics, results, status, and budgets. Further, evaluation findings, summaries of how the strategic plan is progression, descriptions of changes to programs or activities based on evaluation findings should also be provided.

Strategic Goals:

Goal #1 Attract, prepare, and graduate scholars to change the world

Goal #2 Cultivate an organizational climate that promotes collaboration, continuous improvement, and high performance

Goal #3 Create a transformative educational environment that impacts Middle Tennessee and beyond

Goal #4 Generate revenue and capacity to reinvest in strategic priorities

Goal #5 Promote, strengthen and sustain academic excellence in teaching and learning

Evaluation Questions:

1. Is the goal aligned with the University mission?

2. Is the goal specific, measurable, attainable, realistic, and time-bound?

3. Is the performance metric valid (quantifiable and trackable)?

4. What are the results of the performance measured?

5. What is the status of progress – significant, minimal, no progress, no longer a goal?

6. If the goal was not met, what is the plan of action?

During the semi-annual review, answers to the evaluation questions are to be placed in the final column of the template below labeled "Evaluation Findings." The evaluation process will occur during the semi-annual review, which is embedded in a self-sustaining planning process.

Goal	Objective/Strategy	Division	Unit/Department	Evaluation Findings
Attract, prepare, and graduate scholars to change the world.	1. Grow undergraduate and graduate enrollment.	• AVP Enrollment Management • Public Relations and Communications • AVP Administration • AVP SMART Technology	• Admissions and Recruitment • Academic Colleges • University communications • Athletics Director • TSU Global Online • Extended Education • Academic Initiatives	
	2. Develop innovative approaches to retain a diverse student body.	• AVP Enrollment Management • Provost and VP • Academic Affairs • Public Relations and Communications	• Admissions and Recruitment • First Year Experience • Academic Colleges • Public Relations and Communications	
	3. Improve graduation attainment and performance.	• Provost and Vice • President for • Academic Affairs	Academic Colleges	
	4. Expand online academic programs that address the diverse needs of students and constituents.	• Provost and Vice President for Academic Affairs • AVP SMART Technology	• Academic Colleges • TSU Global Online • Academic Initiatives	
	5. Establish a comprehensive onboarding process inclusive of orientation, tutorial support, advisement, registration, and other student support services.	• Provost and Vice President for Academic Affairs • AVP Enrollment Management • AVP Student Affairs	• Academic Colleges • First Year Experience • Student Success • Student Support Services	
	6. Provide students access to experiential learning, research, and engagement opportunities.	• Provost and Vice President for Academic Affairs • AVP Student Affairs	• Academic Colleges • Career Services • Honors College • Service Learning and Civic Engagement	

Goal	Objective/Strategy	Division	Unit/Department	Evaluation Findings
Cultivate an organizational climate that promotes collaboration, continuous improvement, and high performance.	1. Build and enhance a culture that utilizes and supports assessment, accreditation, compliance, and strategic planning.	Provost and Vice President for Academic Affairs	• OIERPA • Academic Colleges	
	2. Improve customer service through enhanced quality and responsiveness to internal and external demands.	• Provost and Vice resident for Academic Affair • VP Business and Finance	• Communications and Information Technology • Facilities Management • Human Resources	
	3. Enhance the technology infrastructure to provide the various constituents with technological resources needed today	Provost and Vice President for Academic Affairs	Communications and Information Technology	
	4. Improve institutional-wide operational and organizational effectiveness improvement and efficiency initiatives	All Divisions	All Colleges, Units and Departments	

Goal	Objective/Strategy	Division	Unit/Department	Evaluation Findings
Create a transformative educational environment that impacts Middle Tennessee and beyond.	1. Align academic programs to build and expand partnerships with the fast-growing technology, healthcare, and music-related and other businesses in the Nashville Metro region.	• Provost and Vice President for Academic Affairs • VP Business and Finance • General Counsel • AVP Administration	• Academic Colleges • Extended Education • Information Technology • Governmental Affairs • TSU Police Department • Athletic Director	
	2. Enhance coordinated efforts internally and externally to improve engagement with all stakeholders.	• AVP Public Relations and Communications • Office of the President • VP Business and Finance	• Public Relations • University Police Department • Corporate Partnerships	
	3. Increase partnerships with the business community to enhance overall operations of the University and placement of graduates.	• Provost and Vice President for Academic Affairs, • AVP Student Affairs	• Academic Colleges • Career Services	
	4. Cultivate a climate of interdisciplinary research for all stakeholders.	• Provost and VPAA • Research and Sponsored Programs	• Academic Colleges • Research & SponsoredPrograms	

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Goal	Objective/Strategy	Division	Unit/Department	Evaluation Findings
Generate revenue and capacity to reinvest in strategic priorities	1. Strengthen the University's fiscal position to enhance current and new revenue streams.	• Provost and Vice President for Academic Affairs • VP Business and Finance • Office of the President	• Research and Sponsored Programs • Financial Services • Corporate Partnerships • Alumni Relations and Annual Giving • Foundations and Advancement Operations	
	2. Increase and offer competitive scholarships by 10% per academic year.	• Provost and Vice President for Academic Affairs • VP Business and Finance • AVP Enrollment Management	• Foundations and Advancement Operations • Financial Aid • Community College Initiatives	
	3. Enhance the research output of personnel (faculty and graduate students), Ph.D. programs, and facilities to sustain R2 research status and pursue R1 research status.	• Provost and VPAA	• Academic Colleges	

Goal	Objective/Strategy	Division	Unit/Department	Evaluation Findings
Promote, strengthen, and sustain academic excellence.	1. Attract and retain talented and highly qualified staff	• VP Business and Finance	• Human resources	
	2. Create and enhance the professional development of faculty and staff through a coordinated approach.	• Provost and VPAA • VP Business and • Finance	• Assistant VP Academic • Affairs • Human Resources	

University Dashboard (Internal)	Tennessee State University	Year 3 Progress	2025 Goal
ENROLLMENT (Fall 2022)		Green / Yellow / Red	
Total Enrollment	9219	Yellow	10313
Undergraduate	7678	Green	7498
Transfer Student	288	Red	410
Online Undergraduate	541	Green	500
Graduate Enrollment	1541	Red	2815
Online graduate enrollment	377	Red	575
RESEARCH AND DEVELOPMENT (FY 2021)			
Total Research Expenditures (FY21)	26,880,000	Green	25,183,429
Total Research Salaries and Wages (FY21)	8,201,960	Red	11,995,635
STUDENT SUCCESS			
First-Year Retention Fall 2022	62%	Yellow	78%
Four Year Graduation Rate (2018 cohort)	22%	Green	26%
Six Year Graduation Rate (2016 cohort)	33%	Yellow	41%
Degrees Awarded by fiscal year (2022)			
Total Degrees Awarded	1272	Red	1957
Bachelors	795	Red	1380
Masters	368	Yellow	429
Doctorates	63	Red	96
STEM Discipline Graduates	274	Green	278
New Graduate Programs (AY 2022)			
Masters	0	Green	5
Doctorates	1	Yellow	5
Number of graduating seniors who pursue Graduate school and professional degrees	174	Green	100
FINANCIAL RESOURCES (FY 2021)			
State appropriations	53,001,100	Red	64,800,000
Government grants and contracts	68,246,164	Red	75,000,000
Private gifts, grants, and contracts	1,700,548	Yellow	2,574,563
Investment Income	350,025	Red	3,200,000
Value of Endowment Assets (End of Year)	63,520,117	Red	77,935,353
FACULTY (2022)			
Faculty to student ratio	14.1	Green	19:1
Full-Time Faculty	353	Yellow	368
Faculty Tenured	194	Red	240
Faculty Tenured-track	125	Green	105
Full professor	106	Yellow	117
Associate	103	Red	115
Endowment / Chairs of Excellence	2	Yellow	5
Staff FTE (2022)			
Staff FTE	1295	Green	1400
RANKING AND RECOGNITION			
US News (HBCU Ranking) 2023	34	Red	Top 5
US News (National Ranking) 2023	331-440	Red	Top 200
College Affordability and Transparency (Net Price Change)*	21%	Red	TBD
College Affordability and Transparency (Tuition &Fee Price Change)*	2.50%	Green	5%
Carnegie Classification 2022	R2	Red	R1

Green = Target Met
Yellow = Progress to Target
Red = Target not met/No Progress