



Year Three Progress Report
Strategic Plan
Pathways to Excellence 2025

September 2023

Introduction

The Tennessee State University Strategic Plan, *Pathways to Excellence 2025*, was presented to the Board of Trustees at the September 2020 meeting where it received full board approval. Implementation of the Strategic Plan (Plan) also began at the same time and focused on developing strategies for each of the objectives. The Plan was crafted with five strategic goals, and twenty-four (24) objectives. Initial planning meetings led to the development of 55 strategies. Based on lessons learned from Year One, a tapering of the objectives from 24 to 19 a tapering of the strategies from 55 to 37 strategies occurred which produced a Modified Plan published in August 2021. The thirty-seven strategies are outlined on pages 3-21 of this report in table format and includes Year Three (2022-2023) performance targets, assessment results, and conclusion. Page 22 of this report provides updated progress of key metrics.

As Tennessee State University (TSU) ends its third year of implementation of its five-year strategic plan, we are pleased to report significant progress towards achieving our goals. While we are pleased with our progress, we know that there is still more work to be done. We are committed to continuing to work towards our goals and to making TSU the best university it can be. Through the hard work and dedication of our faculty, staff, students, and alumni, we have made significant strides in all areas of the plan.

Year Three Implementation - Lessons Learned

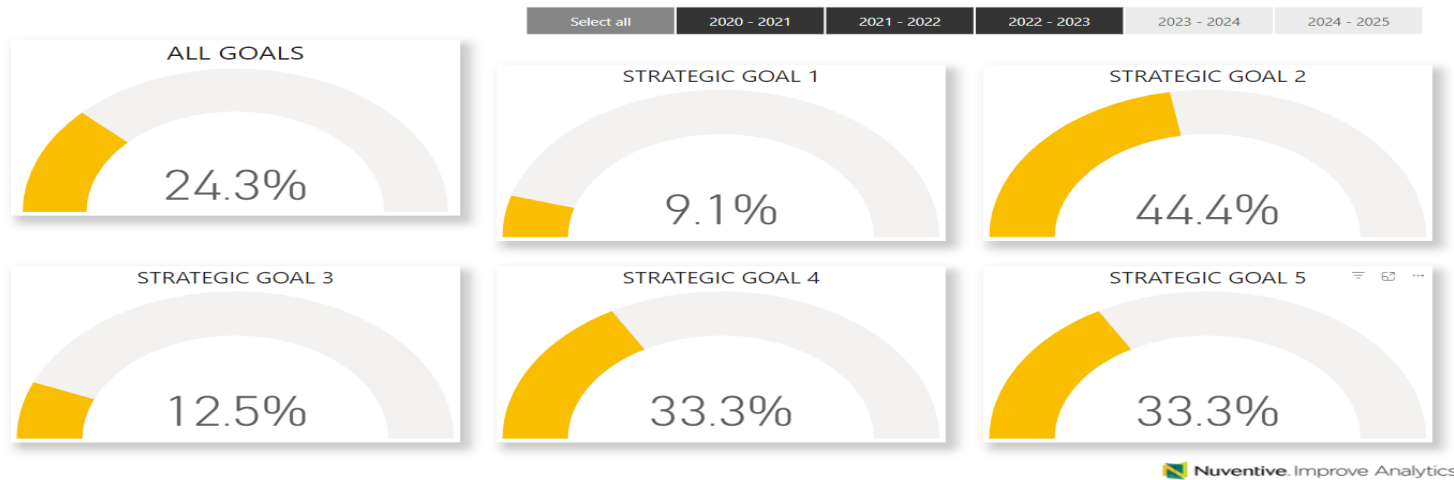
TSU has learned a number of valuable lessons during the third year of implementation of its five-year strategic plan. These lessons have helped the university to refine its approach and to accelerate its progress towards achieving its goals. One of the key lessons learned is the importance of clarity and alignment. The strategic plan must be clearly communicated to all stakeholders and everyone must be aligned around the common goals. This helps to ensure that everyone is working towards the same objectives and that resources are being used efficiently. Another important lesson learned is the importance of continuous improvement. The strategic plan is not a static document. Finally, TSU has learned the importance of collaboration and partnerships. The university has partnered with a variety of stakeholders, including businesses, government agencies, and non-profit organizations, to achieve its goals.

Year Three Results

As the graphic below indicates, 100 percent (100%) of the strategies have reported results. Of those strategies evidencing results, 83.8% reported that the benchmark had been met.

Strategic Goal	Strategies	Strategies with Results	% of Strategies with Results	% of Strategies with Results = Benchmark Met
STRATEGIC GOAL 1: ATTRACT, PREPARE, AND GRADUATE SCHOLARS TO CHANGE THE WORLD	11	11	100.0%	90.9%
STRATEGIC GOAL 2: CULTIVATE AN ORGANIZATIONAL CLIMATE THAT PROMOTES COLLABORATION, CONTINUOUS IMPROVEMENT, AND HIGH PERFORMANCE	9	9	100.0%	88.9%
STRATEGIC GOAL 3: CREATE A TRANSFORMATIVE EDUCATIONAL ENVIRONMENT THAT IMPACTS MIDDLE TENNESSEE AND BEYOND	8	8	100.0%	87.5%
STRATEGIC GOAL 4: GENERATE REVENUE AND CAPACITY TO REINVEST IN STRATEGIC PRIORITIES	6	6	100.0%	66.7%
STRATEGIC GOAL 5: PROMOTE, STRENGTHEN AND SUSTAIN ACADEMIC EXCELLENCE IN TEACHING AND LEARNING	3	3	100.0%	66.7%
Total	37	37	100.0%	83.8%

Strategic Goal Completion Rate: The University has made continual progress in advancing our collective strategies in our five strategic goals. Two (2) strategies were completed in Year Three; nine (9) strategies have been completed to date. Based on all reported data, strategic goal completion rates are depicted in the graphic below.



GOAL 1: ATTRACT, PREPARE, AND GRADUATE SCHOLARS TO CHANGE THE WORLD

GOAL 1. OBJECTIVE 1: GROW UNDERGRADUATE AND GRADUATE ENROLLMENT

	Performance Target	Results	Conclusion
Strategy 1: Expand recruitment and enrollment of traditional high school population within the state of Tennessee and within the 250-mile radius.	3% annual increase in freshman enrollment	Fall 2022 – 3,807 Fall 2021 – 1,771 114% increase	Performance Target Met
Strategy 2: Expand recruitment and enrollment of transfer students.	3% annual increase in transfer student enrollment	First time Transfer Fall 2022- 288 Fall 2021 - 493 41% Decrease	Performance Target Not Met
Strategy 3: Expand recruitment and enrollment of international students.	3% annual increase in international student enrollment	Fall 2022: 210 Fall 2021: 195 8% Increase	Performance Target Met
Strategy 4: Expand recruitment and enrollment of nontraditional student populations.	3% annual increase in nontraditional student enrollment	Fall 2022 – 1,349 Fall 2021: 1842 26% Decrease	Performance Target Not Met
Strategy 5: Expand recruitment and enrollment of graduate populations within Nashville, the state of Tennessee, and worldwide.	3% annual increase in graduate student enrollment	Fall 2022: 1,540 Fall 2021: 1,702 10% Decrease	Performance Target Not Met

GOAL 1. OBJECTIVE 2: DEVELOP INNOVATIVE APPROACHES TO RETAIN A DIVERSE STUDENT BODY

	Performance Target	Results	Conclusion
<p>Strategy 1: Improve student participation in professional development and career readiness opportunities.</p>	<p>3% annual increase in utilization</p>	<p>Student participation increased in professional development and career readiness opportunities. During 2022 – 2023, professional development and career readiness opportunities included workshops on various topics conducted by Career Development Center staff and corporate partners (UCOR, Deloitte, Apple, Kroger, Rich’s Products, just to name a few), the JC Penny Suit Up event, 13 Crash the Classroom opportunities, Career Fairs, and workshops/seminars requested by student organizations and Residence Life. there was an increase in the number of students participating in the Career Fairs and the JC Penny Suit Up event. For example, there were 1201 students to attend the Fall 2022 Career Fair compared to 588 during Fall 2021. The targeted goal was 3%, this goal saw an increase of 6%.</p>	<p>Performance Target Met</p>

GOAL 1. OBJECTIVE 3: IMPROVE GRADUATION ATTAINMENT PERFORMANCE

	Performance Target	Results	Conclusion
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Strategy 1: Widen the use of prior learning assessment.	3% annual increase in the number of students participating in Prior Learning Assessment (PLA)	The number of students participating in the PLA program during this cycle was 943 and includes Dual Enrollment data. The count represents a decrease of 20.42% or 278 students compared to prior year.	Performance Target Not Met
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GOAL 1. OBJECTIVE 4: EXPAND ONLINE ACADEMIC PROGRAMS THAT ADDRESS THE DIVERSE NEEDS OF THE STUDENTS AND CONSTITUENTS

	Performance Target	Results	Conclusion
Strategy 1: Determine the new or existing degree programs to offer fully online based on data relevant to market demand.	Increase by one program every two years	Satisfactory progress was made toward meeting the goal to increase the number of online program offerings. One additional degree program was approved, resulting in a total of 36 programs approved for distance education delivery. The following program was approved for online delivery: Master of Criminal Justice	Performance Target Met
Strategy 2: Boost faculty participation in university online training to encourage faculty buy-in of additional online program offerings.	Increase by ten (10) faculty each year	A number of professional development opportunities were hosted / facilitated allowing for an increase in the number of faculty participants greater than the performance target of ten (10) faculty each year.	Performance Target Met

GOAL 1. OBJECTIVE 5: ESTABLISH A COMPREHENSIVE ON-BOARDING PROCESS INCLUSIVE OF ORIENTATION, TUTORIAL SUPPORT, ADVISEMENT, REGISTRATION, AND OTHER ACADEMIC AND STUDENT SUPPORT SERVICES

	Performance Target	Results	Conclusion
Strategy 1: Evaluate the on-boarding process.	Achieve 75% student satisfaction annually	Over 75% of New Student Orientation participants surveyed selected 'Strongly Agree' and 'Agree' that	Performance Target Met Strategy Status: Completed

the onboarding process met their needs and was satisfactory.

GOAL 1. OBJECTIVE 6: PROVIDE STUDENT ACCESS TO EXPERIENTIAL LEARNING, RESEARCH AND ENGAGEMENT OPPORTUNITIES.

	PERFORMANCE TARGET	RESULTS	CONCLUSION
Strategy 1: Grow and track student involvement in high impact practices within curricular and co-curricular activities.	2% annual increase of student involvement in high impact practice	During AY 2022-23, 76% of first-year students participated in one or more HIP, which is an 8% increase over the previous year. 84% of seniors participated in one or more HIP. This is a slight decrease of 4% from the previous year. Taking both the increase and decrease into account, TSU still saw an overall increase of 4% of student involvement in HIPs	Performance Target Met

GOAL 2: CULTIVATE AN ORGANIZATIONAL CLIMATE THAT PROMOTES COLLABORATION, CONTINUOUS IMPROVEMENT, AND HIGH PERFORMANCE

GOAL 2. OBJECTIVE 1: BUILD AND ENHANCE A CULTURE THAT UTILIZES AND SUPPORTS ASSESSMENT, ACCREDITATION, COMPLIANCE, AND STRATEGIC PLANNING.

	Performance Target	Results	Conclusion
Strategy 1: Provide training opportunities to faculty and staff on assessment.	At least 2 training sessions offered per academic year	During the academic year, five (5) workshops were presented to the University's assessment community, three of which were sponsored external assessment conferences for assessment contributors' professional development opportunity. Individual College meetings were held and the Office of	Performance Target Met

		Assessment's presentation was provided on <i>Creating a Culture of Assessment</i> ; and a host of informational sessions were offered by the Office of Assessment as one-on-one training sessions.	
Strategy 2: Evaluate new and existing processes relative to enhancing a culture that supports assessment, accreditation, and compliance -survey.	Annual increase in faculty/staff knowledge	Assessment survey administered in fall 2022 in order to capture faculty and staff perception of University's assessment process and respondent's level of knowledge. On the survey item " As a result of the training sessions offered, I have an increased understanding of the institutional assessment process," 87% of respondents strongly agreed/agreed. The results exceed the baseline performance target of 80%.	Performance Target Met
	Offer at least one informational session annually	During 2022-23, the department provided a presentation to all department chairs, deans, and academic affairs on SASCOC Evidence - Standard 6.2.a Faculty Qualifications and Guidelines on Faculty Roster preparation. To assure continued compliance with Standard 6.2.a presentation was prepared and presented to over 60 participants.	Performance Target Met
Strategy 3: Maintain continuous compliance with institutional and programmatic accreditation requirements.	100% of required institutional and programmatic accreditation report requirements met	<p>Institutional Accreditation: In April the University received SACSCOC VP for a successful Verification Visit. In June 2022 the SACSCOC Board of Trustees approved the University's Substantive Change for an Off-Campus Instructional Site by Extensive Review citing the Substantive Change Committee's Report which stated no recommendations.</p> <p>Programmatic Accreditation: For the 2022-2023 academic year there were four (4) educational programs that completed scheduled programmatic accreditor site visits. All programs completed self-study reports and any</p>	Performance Target Met

required responses to accreditor were submitted timely and had successful site visits.

GOAL 2. OBJECTIVE 2: IMPROVE CUSTOMER SERVICE AND ENHANCED QUALITY AND RESPONSIVENESS TO INTERNAL AND EXTERNAL DEMANDS.

	Performance Target	Results	Conclusion
Strategy 1: Develop university guidelines and expectations for customer services.	Completion of guidelines and measurement of change in constituent satisfaction	QR codes implemented for use to allow feedback to various areas. Customer Service unit established.	Performance Target Met Strategy Status: Completed
Strategy 2: Provide training opportunities to faculty and staff on customer service.	At least two trainings per year	<ul style="list-style-type: none"> • The university used partnerships with Career Services, Human Resources, and Research and Sponsored Programs to build a series of trainings to address the professional development needs of faculty during Faculty/Staff Institutes during the Fall and Spring, Virtual Summer workshops, New Employee Orientation, and other virtual trainings with emphasis on student retention and student success. • At the start of Spring, the Office of the Provost and Academic Affairs partnered with the Office of Title III to begin a new Faculty Development series that was kicked off with 6 virtual workshop sessions that were repeated following the Spring 2023 Faculty/Staff Institute. During Faculty Staff Institute. The Career Development Center offered 3 professional development workshops for faculty designed to help faculty support students using the Career Development resources. 	Performance Target Met

GOAL 2. OBJECTIVE 3: ENHANCE TECHNOLOGY INFRASTRUCTURE TO PROVIDE VARIOUS COMMUNITIES TECHNOLOGICAL RESOURCES NEEDED TODAY.

	Performance Target	Results	Conclusion
Strategy 1: Develop a comprehensive training plan for technology tools across the university.	Establish benchmark 2021-2022	Training website implemented for core systems. Departmental personnel are trained and are provided with instructions on new features of core systems. Tiger Tech Tips was created and is distributed on scheduled-basis, enterprise-wide. Web system training - all new web editors are trained pre-access-to-system CTLT handles training of employees on Microsoft products and on eLearn. Invitations are sent over employee email and standing invitation is always on CTLT website Flyers, notifications, web-based-instructions are always created and distributed for major technological changes; Web-based instructions are always mobile-friendly Security web page created and security training and tips added to emphasize that employees are our line of defense Security training -- mandated training on phishing, scams, etc.; Occasional security tests activated, enterprise-wide, to keep staff agile with security precautions.	Performance Target Met Strategy Status: Completed

GOAL 2. OBJECTIVE 4: IMPROVE INSTITUTION-WIDE OPERATIONAL AND ORGANIZATIONAL EFFECTIVENESS IMPROVEMENT AND EFFICIENCY INITIATIVES.

	Performance Target	Results	Conclusion
Strategy 1: Encourage academic programs who are below the 97% expected performance target to create a local developed major field test (THEC QAF Standard 2)	Number of local developed major field assessments transitioned each year and 5% improvement in the MFA performance scoring	During AY 2022-2023 academic year, communication was disseminated to deans and department chairs with their prior funding cycle performance scores. Those programs	Performance Target Met

scheduled by THEC QAF for scoring in 2022-2023 met with OIERPA on 11/04/2022. The meeting with licensure and non-licensure programs to discuss actions to improve MFA scores and the option of transitioning to a locally developed testing instrument. Based on the prior cycle for those programs administering the ETS and ACAT testing, there were two programs that fell below 97% - Chemistry and Sociology - yet it was significant (93%). thus, the programs decided to stay with the standardized testing instrument. THEC Year 2 recommended points compared to Year 1 revealed an increase of 8 points.

The program review system for academic and student service units was developed and approved for implementation designed to the framework of the Council for Academic Standards in Higher Education (CAS). Program Review Manual for Academic and Student Service Units was developed and published. Anthology's Program Review software was chosen as the platform to house the program reviews

The Office of Academic Affairs partnered with the National Center for Faculty Professional Development establishing a quality assurance review of process, procedures and policies. In addition, Faculty Orientations held each fall and spring, OAA hosts faculty orientation for new faculty. Beginning in 2020, the Office of the Provost and Vice President for Academic Affairs significantly enhanced this process to improve faculty onboarding. Hanover Projects Our contract with Hanover has resulted in two major projects that directly impact Division processes – the TSU Impact Study and TSU Student Retention Assessment. These projects heavily and directly result in TSU's capacity to assess its weaknesses and strengths in student service and

Strategy 2: Develop and implement a program review system for administrative and academic support units.

Establishment of a review system

Performance Target Met
Strategy Status: Completed

Strategy 3: Conduct a comprehensive quality assurance review of the processes, procedures, and policies across the Division of Academic Affairs.

Establishment of a review system

Performance Target Met
Strategy Status: Completed

community engagement – both essential to quality assurance. Council of Administrative Professionals
The Council is a committee of Administrative Professionals in the Division of Academic Affairs with the purpose of ensuring opportunities for essential front-line staff. The Council has organized Lunch and Learns, welcome kits, and is in the process of designing a grant with the goal of improving onboarding. The purpose of the Council is to get feedback and take strategic action in areas that enhance the workflow and processes in our areas and for which the administrative assistants are key stakeholders. The formation of the Council is a direct result of Provost Harris' Town Hall and the needs identified during that event. Moreover, the Council reviewed the LOI for the Title III Staff Development Initiative which prioritizes all five of the priorities identified in the survey. Accreditation Request for Proposals The quality assurance project has awarded ~133,000 to the College of Education, Department of Dental Hygiene, Department of Biology, and the Social Work Program for critical needs related to accreditation including lap equipment, a field education database, and accreditation consultants. Each of these funded projects was selected through an RFP process and provided materials necessary for programs to sustain successful accreditation and/or program review. Maintaining successful accreditation and program review has a direct impact on University funding via the THEC Quality Assurance Funding formula

GOAL 3: CREATE A TRANSFORMATIVE EDUCATIONAL ENVIRONMENT THAT IMPACTS MIDDLE TENNESSEE AND BEYOND

GOAL 3. OBJECTIVE 1: ALIGN ACADEMIC PROGRAMS TO BUILD AND EXPAND PARTNERSHIPS WITH THE FAST-GROWING TECHNOLOGY, HEALTHCARE, MUSIC-RELATED, AND OTHER BUSINESSES IN THE NASHVILLE METRO REGION.

	Performance Target	Results	Conclusion
Strategy 1: Grow external corporate, governmental, and community partnerships with academic programs.	Develop at least one new external partnership annually per college	In Fall 2023, the College of Agriculture established an Advisory Board. As a result, the college developed six new corporate partnerships. New corporate partners are Bayer, Corteva, Nutrien, Syngenta, IBM, and Kroger.	Performance Target Met
		Department of Communications began a new partnership with NBCUniversal News Group as part of the "NBCU Academy, a center for journalism excellence, features on campus and online training and development programming.	
		An MOU was established between the TSU College of Health Sciences and the University of the Philippines (UP) College of Allied Medical Professions (CAMP). This MOU promotes inter-institutional collaboration in research, teaching, and service particularly for the following disciplines: Physical Therapy, Occupational Therapy, and Speech Pathology & Audiology.	
		Established a partnership with the Center for Strategic Leadership.	
		The College of Public Service has partnerships with the Tennessee Department of Corrections (TDOC), the Tennessee Department of Finance and Administration (TDFSA) and the Tennessee Department of Human Resources (DOHR) where students from these institutions attend various degree programs across the College.	

The primary degrees in which these students enroll are the Certificate in Public Administration Leadership, the MPS degree, the PMA program (Urban Studies degree) and the MPA degree.

The College was able to establish one partnership this academic year with the FBI to host the first ever Collegiate Academy. The College of Public Service coordinated having the state’s first-ever FBI Collegiate Academy. The academy launched in 2022, giving students a behind-the-scenes look at careers with the federal agency and how it operates.

College of Engineering has added partnership with ORNL, PNNL, SMUSU with academic program. It added 3 external partnerships.

GOAL 3. OBJECTIVE 2: ENHANCE COORDINATED EFFORTS INTERNALLY AND EXTERNALLY TO IMPROVE ENGAGEMENT WITH ALL STAKEHOLDERS.

	Performance Target	Results	Conclusion
Strategy 1: Recruit alumni donors.	2% annual increase in alumni donors	FY 23 – \$1,493,489.50 (2153 donors) FY 22 – \$1,611,015.12 (2682 donors) 20% Decrease	Performance Target Not Met
Strategy 2: Cultivate a professional network to provide job shadowing, mentorship, and employment opportunities.	3% annual increase in the number of opportunities	The UNCF Alumni Student mentorship grant was not renewed this year but we have a contingent platform that we have discovered through Hivebright. With that platform we hope to achieve our goal to increase mentorship opportunities by 3% annually as well as a new alumni/student engagement lecture series called ‘Alumni Talks’. This pairing is essential because it aligns with the	Performance Target Not Met

strategic plan of the university in alumni/student engagement. It also connects alums directly to students which will allow a professional network of job shadowing and employment opportunities.

Many of TSU alumni return to the University to recruit and provide employment and internship opportunities during the Career Fairs or provide information sessions in the evenings on a variety of career development topics. However, a formalized program has not been developed with alumni for mentorship or job shadowing due to limited staffing. As a result, there is no baseline data and this time. The Career Development Center feels that networking with alumni to provide job shadowing, mentorship, and employment opportunities would be of great value and benefit to our students and would like to maintain this benchmark and establish a program to support this effort in the next academic year 2023 - 2024.

GOAL 3. OBJECTIVE 3: DEVELOP PARTNERSHIPS WITH THE BUSINESS COMMUNITY TO ENHANCE OVERALL OPERATIONS OF THE UNIVERSITY AND THE PLACEMENT OF GRADUATES.

	Performance Target	Results	Conclusion
Strategy 1: Develop partnerships for career placements.	5% annual increase in partnership placement opportunities	The Career Development Center saw a significant increase in the number of opportunities extended to students by our corporate sponsors and Career Fair participants. For example, during 2021 - 2022, Bank of America hired two students compared to six during the 2022 - 2023 academic year. Honda, HCA, Deloitte, Bank of America, and Schneider	Performance Target Met

Electric have been consistent in employing students from Tennessee State University. In addition, the Career Development Center sent out an email to all enrolled students soliciting feedback on their employment/internship offers. A pen and pencil set was given to 37 students who responded and provided the requested information. Spotlights will be provided for those students who responded to our request during the Fall 2023 semester. Students are also encouraged to provide internship/employment information in Banner Services where this data can be retrieved for research or assessment purposes.

For the 2022-2023 Academic Year, College of Agriculture students secured internships with 22 individual business, non-profits, universities, or partners.

The College of Liberal Arts had 104 students participate in internships at 87 sites or 80 sites if the different participating TSU offices are counted as 1 site.

COHS currently has 594 active clinical affiliation agreements. These clinical affiliation agreements ensure that clinical programs (such as nursing, cardiorespiratory care, and physical therapy) can send their students to various sites for their clinical education experiences. During AY 2022-23, there were 53 new clinical affiliation agreements and 5 new MOUs for clinical internships.

Strategy 2: Establish, expand, and sustain business partnerships/ relationships to secure internships.

2% annual increase

Performance Target Met

The Career Development Center encourages all students to report their internship opportunities in Banner Services.

Because the reporting process is voluntary, many students choose to not report this information. However, the Career

Development Center seeks to spotlight those students that share this information with the office. In addition, a request was made for students to provide this information to our office and collect a gift as a token for sharing the information. We had 37 students to voluntarily share this information. Other documentation is made in Banner Services. The number of internships increased by 3%.

The College of Education established and sustained a minimum of 2% increase in business partnerships to secure internships.

For the College of Public Service, very few internships were offered this year because most of our students are in-service (have a job in the field) working for the State of Tennessee. In an effort to open doors for potential internships, Dean Stanley worked with the department chairs to assemble a list of potential College Advisory Board members and successfully recruited a group of 12 alumni and professionals with relevant expertise to advise the College and individual programs as needed regarding trends in the professions, recruiting, and other topics. The first College Advisory Board meeting was held in May, and the next meeting is planned for Fall 2023. The Board will assist us in establishing internships for our students.

GOAL 3. OBJECTIVE 4: CULTIVATE A CLIMATE OF INTERDISCIPLINARY RESEARCH AND CREATIVE ACTIVITIES FOR ALL STAKEHOLDERS.

	Performance Target	Results	Conclusion
Strategy 1: Develop research and creative activities to increase faculty and staff proposal submissions.	2% increase in submissions	Tracked/recorded all submitted proposals during the 2020-2021 fiscal year: 224 proposals were submitted during FY21 (FY20: 200 submissions) an improvement of 12% for proposal submissions.	Performance Target Met Strategy Status: Completed
		During AY 2022-23, Research & Sponsored Programs reports one completed submission with Awards Data.	
		For the 2022-2023 year, new competitive funding of \$36,919,792 was obtained by College of Agriculture Faculty.	
Strategy 2: Develop and increase the number of faculty research submissions within the colleges.	10% increase by 2025	Faculty grant submissions total 26 for AY 2022-23 and encompasses intra- and extramural grant funding. For this academic year, a faculty member in the COHS was recognized (Dr. Tokesha Warner) was recognized for the most grants submitted.	On-Going
		Increased faculty research submissions in the COED by approximately 5%. Future results will be monitored by the Associate Dean in the COED.	
		Based on last year's End of the Year Report, the College of Public Service received grants and	

publications this year that far exceeded last year's numbers. The following represents grants and publications that were completed by College faculty this academic year: 10 publications and two grant awards.

In 2022-2023, the number of faculty research submissions in College of Engineering in their research proposal, publication, and conference proceedings increased. There are 32 faculty who were involved in research and publication. It increased from 23 faculty of last year.

Strategy 3: Grow user participation in Search database software.

2% annual increase in enrollment

There was a 7.7 % increase of the number of users of the Intent to Submit a Proposal Database from FY 2022, having 257 records, to FY 2023, having 277 records.

Performance Target Met

GOAL 4: GENERATE REVENUE AND CAPACITY TO REINVEST IN STRATEGIC PRIORITIES

GOAL 4. OBJECTIVE 1: STRENGTHEN THE UNIVERSITY'S FISCAL POSITION TO ENHANCE AND DIVERSIFY CURRENT AND NEW REVENUE STREAMS.

	Performance Target	Results	Conclusion
Strategy 1: Develop a plan to incentivize faculty and staff research productivity.	Completed by 2025	<p>The Academic Performance Incentive Pay Award Plan was developed in conjunction with Academic Affairs to acknowledge and reward faculty members for the:</p> <ul style="list-style-type: none"> - Submission of an extramural grant for funding - Award of an extramural grant 	<p>Performance Target Met Strategy Status: Completed</p>

- Submission of a patent, trademark, intellectual property
copyright in conjunction with the university
- Award of a patent, trademark, intellectual property
copyright in conjunction with the university
Over 300 applications were submitted for incentive
pay awards from faculty and staff

GOAL 4. OBJECTIVE 2: GROW THE NUMBER OF COMPETITIVE SCHOLARSHIPS BY 10% PER ACADEMIC YEAR.

	Performance Target	Results	Conclusion
Strategy 1: Raise \$1.25 million in new scholarship dollars from alumni and \$2.5 million in new dollars from corporate and private entities.	Raise \$1.25 million from alumni and \$2.5 million from corporate and private entities by 2025	In Fiscal Year, 2021 6,648,840 was raised from Corporate and Foundation Relations.	Performance Target Met Strategy Status: Completed

GOAL 4. OBJECTIVE 3: ENHANCE THE RESEARCH OUTPUT OF PERSONNEL, PROGRAMS AND FACILITIES TO SUSTAIN R2 RESEARCH STATUS AND PURSUE R1 RESEARCH STATUS.

	Performance Target	Results	Conclusion
Strategy 1: Increase faculty satisfaction with research infrastructure to support faculty research productivity (professional development, research facilities, and grant support services).	5% annual increase in faculty satisfaction within research infrastructure and support	Implementation 2021-2022 Implementation was delayed due to reorganization of Grants Accounting Office. Implementation 2022-2023 Implementation delayed	N/A
Strategy 2: Develop research-based doctoral degrees.	Increase the number of programs by two (2) by 2025	The College of Agriculture developed a research-based doctoral degree in Agricultural Sciences. The Tennessee Higher Education Commission approved the Ph.D. in Agricultural Sciences on January 28, 2022. The Letter of Notification for the PhD in Public Health was approved by THEC. the	On-going

program is currently working on the NAPP, External Reviewers, and SACSCOC Prospectus. It is anticipated that the program will start accepting students in FA24.

Strategy 3: Offer university sponsored research grants to promote faculty research activity.	One (1) research grant annual increase	22 seed grants were awarded to faculty in AY 2022-23	Performance Target Met
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GOAL 5: PROMOTE, STRENGTHEN, AND SUSTAIN ACADEMIC EXCELLENCE IN TEACHING AND LEARNING

GOAL 5. OBJECTIVE 1: ATTRACT AND RETAIN TALENTED AND HIGHLY QUALIFIED FACULTY AND STAFF.

	Performance Target	Results	Conclusion
Strategy 1: Review salary compensation packages for all faculty and staff.	Withing + or – 5% of the average competitive salary for the southeast region or appropriate market	Implementation 2021-2022 No assessment was completed as no budget was appropriated to my knowledge to conduct a competitive salary study for the Southeast region.	N/A

GOAL 5. OBJECTIVE 2: CREATE AND ENHANCE THE PROFESSIONAL DEVELOPMENT OF FACULTY AND STAFF THROUGH A COORDINATED APPROACH.

	Performance Target	Results	Conclusion
Strategy 1: Create a faculty development program.	Creation of a comprehensive sustainable faculty development program	A comprehensive faculty development program was created and implemented in 2020-21, modified to add in staff professional development and funded in the 2022-2027 grant cycle.	Performance Target Met Strategy Status: Completed

STRATEGY 2: Reinstate the annual teacher of the year award to recognize innovative teaching.	Recognition established	Academic Affairs is in communication with the Faculty Senate President to restart the process for Teacher of the Year in compliance with Procedure I-26.0 as specified in the	Performance Target Not Met
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Faculty Handbook. There is a new committee structure in Faculty Senate, so which committee will take on the duties of the now defunct Faculty Development Committee needs to be determined. Timeline, criteria, and committee makeup need to be determined in the Fall 2023 semester for implementation for 2023-2024 academic year.

University Dashboard (Internal)	Baseline 2019-2020	Year 1 2020-2021	Year 2 2021-2022	Year 3 2022-2023	Progress	2025 Goal
ENROLLMENT (Fall 2022)						
Total Enrollment	8081	7615	8077	9219	■	10313
Undergraduate	5875	6000	6375	7678	■	7498
Transfer Student	502	327	493	288	■	410
Online Undergraduate	157	400	885	541	■	500
Graduate Enrollment	2206	1615	1702	1541	■	2815
Online graduate enrollment	256	461	390	377	■	575
RESEARCH AND DEVELOPMENT (FY 2021)						
Total Research Expenditures (FY20)	15,636,928	15,236,000	15,377,000	26,880,000	■	25,183,429
Total Research Salaries and Wages (FY20)	9,398,894	8,216,972	8,278,862	8,201,960	■	11,995,635
STUDENT SUCCESS						
First-Year Retention Fall 2021	64%	64%	53%	62%	■	78%
Four Year Graduation Rate (2017 cohort)	13%	11%	19%	22%	■	26%
Six Year Graduation Rate (2015 cohort)	32%	27%	31%	33%	■	41%
Degrees Awarded by fiscal year (2022)						
Total Degrees Awarded	1592	1492	1470	1272	■	1957
Bachelors	1081	968	985	795	■	1380
Masters	336	354	303	368	■	429
Doctorates	75	94	88	63	■	96
STEM Discipline Graduates	218	236	267	274	■	278
New Graduate Programs (AY 2022)						
Masters	2	2	1	0	■	5
Doctorates	1	1	0	1	■	5
Number of graduating seniors who pursue Graduate school and professional degrees	76	144	185	174	■	100
FINANCIAL RESOURCES (FY 2021)						
State appropriations	45,552,833	49,127,338	54,886,375	53,001,100	■	64,800,000
Government grants and contracts	631,141	65,162,280	70,391,767	68,246,164	■	75,000,000
Private gifts, grants, and contracts	1,280,013	1,458,854	1,434,757	1,700,548	■	2,574,563
Investment Income	820,457	1,569,311	1,201,082	350,025	■	3,200,000
Value of Endowment Assets (End of Year)	61,064,388	61,551,259	63,020,117	63,520,117	■	77,935,353
FACULTY (2022)						
Faculty to student ratio	14:1	12:1	14:1	14:1	■	19:1
Full-Time Faculty	320	366	337	353	■	368
Faculty Tenured	209	227	200	194	■	240
Faculty Tenured-track	91	121	128	125	■	105
Full professor	102	108	97	106	■	117
Associate	100	116	107	103	■	115
Endowment / Chairs of Excellence	2	2	2	2	■	5
Staff FTE (2022)						
Staff FTE	1355	1207	1267	1295	■	1400
RANKING AND RECOGNITION						
US News (HBCU Ranking) 2023	29	31	35	34	■	Top 5
US News (National Ranking) 2023	TBD	298-389	299-391	331-440	■	Top 200
College Affordability and Transparency (Net Price Change)*	7.51%	4.50%	11.00%	21%	■	TBD
College Affordability and Transparency (Tuition & Fee Price Change)*	9.34%	21.20%	15.90%	2.50%	■	5%
Carnegie Classification 2022	R2	R2	R2	R2	■	R1

*2023 Report (2020)
Data Sources: IPEDS, HERDS, Carnegie Classification, U.S. News

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