



Year Two Progress Report  
Strategic Plan  
*Pathways to Excellence 2025*

August 2022

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 3-2 of this report in table format and includes Year Two (2021-2022) performance targets, assessment results, and conclusion. Page 22 of this report provides updated progress of key metrics.

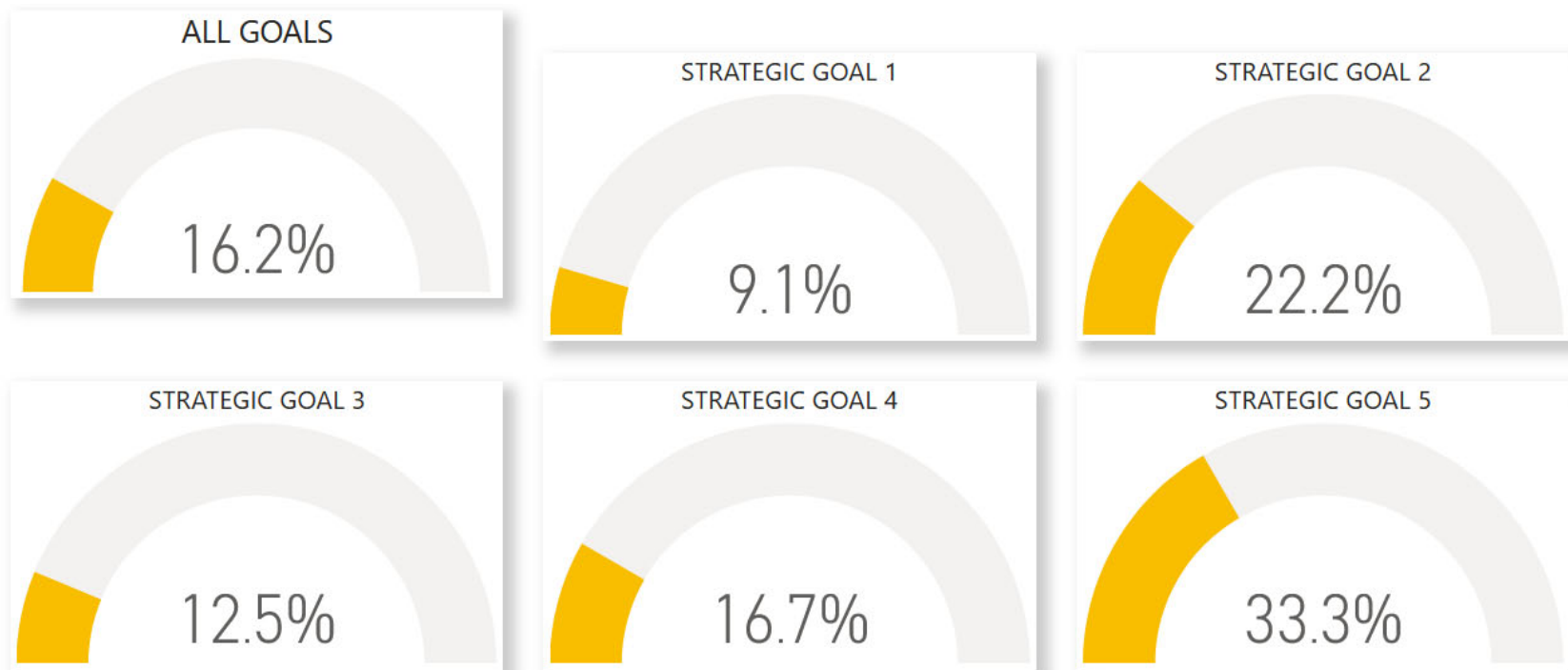
### Year Two Implementation - Lessons Learned

Strategic planning like everything else has been affected by the pandemic. Strategies for enrollment and fundraising growth were adjusted to face the realities of changing priorities. The pandemic has also affected staffing and necessitated the need to continue to train and engage new staff. The focus of year two’s implementation of the strategic plan was on continuing to guide departments and units in assessment and data collection for each of the strategies.

**Results:** As the graphic below indicates, over eighty nine percent (89.2%) of the strategies have reported results. Of those strategies evidencing results, 70% reported that the benchmark had been met. The strategies without reported results are a consequence of departmental realignments or staffing changes. In several cases the reporting timeline was adjusted to reflect the multi-year format of some strategies.

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%	77.8%
STRATEGIC GOAL 3: CREATE A TRANSFORMATIVE EDUCATIONAL ENVIRONMENT THAT IMPACTS MIDDLE TENNESSEE AND BEYOND	8	8	100.0%	75.0%
STRATEGIC GOAL 4: GENERATE REVENUE AND CAPACITY TO REINVEST IN STRATEGIC PRIORITIES	6	2	33.3%	16.7%
STRATEGIC GOAL 5: PROMOTE, STRENGTHEN AND SUSTAIN ACADEMIC EXCELLENCE IN TEACHING AND LEARNING	3	3	100.0%	66.7%
<b>Total</b>	<b>37</b>	<b>33</b>	<b>89.2%</b>	<b>70.3%</b>

**Strategic Goal Completion Rate:** The University has made continual progress in advancing our collective strategies in our five strategic goals. Six (6) strategies were completed in Year Two. 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
<b>Strategy 1: Expand recruitment and enrollment of traditional high school population within the state of Tennessee and within the 250-mile radius.</b>	3% annual increase in freshman enrollment	Fall 2021 - 983 Fall 2020 – 1006 2% decrease	Performance Target Not Met
<b>Strategy 2: Expand recruitment and enrollment of transfer students.</b>	3% annual increase in transfer student enrollment	First time Transfer Fall 2021- 493 Fall 2020-327 5% Increase	Performance Target Met
<b>Strategy 3: Expand recruitment and enrollment of international students.</b>	3% annual increase in international student enrollment	Fall 2021: 195 Fall 2020: 211 7% Decrease	Performance Target Not Met
<b>Strategy 4: Expand recruitment and enrollment of nontraditional student populations.</b>	3% annual increase in nontraditional student enrollment	Fall 2021 – 1,842 Fall 2020: 816 125% Increase	Performance Target Met
<b>Strategy 5: Expand recruitment and enrollment of graduate populations within Nashville, the state of Tennessee, and worldwide.</b>	3% annual increase in graduate student enrollment	Fall 2021: 1,214 Fall 2020: 1,615 25% Decrease	Performance Target Not Met

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

	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Improve student participation in professional development and career readiness opportunities.</b>	3% annual increase in utilization	The career development center hosted 79 professional development and career readiness workshops during the AY of 2020-2021. During the AY school year of 2021-2022 professional development and career readiness workshops increased by 16.46% with a total of 92 workshops being offered. Additionally, student engagement increased over 100% based on metrics retrieved from all events, including two in person career fairs.	Performance Target met

***GOAL 1. OBJECTIVE 3: IMPROVE GRADUATION ATTAINMENT PERFORMANCE***

	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Widen the use of prior learning assessment.</b>	3% annual increase in the number of students	2019 – 871 calendar year 2020-2021: 930 fiscal year	Performance Target Met

participating in Prior Learning Assessment (PLA)

The number of students participating in the PLA program during this cycle was 1,185 and includes Dual Enrollment data. 1,185 represents an increase of 32% or 288 students over the last year. As in the last three years, the criterion was exceeded.

***GOAL 1. OBJECTIVE 4: EXPAND ONLINE ACADEMIC PROGRAMS THAT ADDRESS THE DIVERSE NEEDS OF THE STUDENTS AND CONSTITUENTS***

	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Determine the new or existing degree programs to offer fully online based on data relevant to market demand.</b>	Increase by one program every two years	Satisfactory progress was made toward meeting the goal to increase the number of online program offerings. Five additional degree programs were approved, resulting in a total of 35 programs approved for distance education delivery.	Performance Target Met
<b>Strategy 2: Boost faculty participation in university online training to encourage faculty buy-in of additional online program offerings.</b>	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 benchmark / 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***

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

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and 'Agree' that the onboarding process met their needs and was satisfactory.

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

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	PERFORMANCE TARGET	RESULTS	CONCLUSION
<b>STRATEGY 1: GROW AND TRACK STUDENT INVOLVEMENT IN HIGH IMPACT PRACTICES WITHIN CURRICULAR AND CO-CURRICULAR ACTIVITIES.</b>	2% annual increase of student involvement in high impact practice	2021 NSSE HIP Results: 69% of first-year students participated in at least one HIP and 88% of seniors participated in at least one HIP. 10% of first-year students participated in two or more HIPs and 52% of seniors participated in at two or more HIPs. 2021 is implementation year for this objective/strategy and the data serve as baseline data	Performance Target Met

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

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

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	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Provide training opportunities to faculty and staff on assessment.</b>	At least 2 training sessions offered per academic year	A total of 3 workshops/training session were held during the academic year for faculty and staff which included the following: Assessment Day - Six Steps to Learning Improvement Workshop, Integrating Assessment and Improvement for Administrative Units, and OIERPA's The Basics of Program Learning Outcomes Assessment and Curriculum Mapping. A total of 7 training/informational sessions were held by OIERPA during the academic year with faculty and staff.	Performance Target Met
<b>Strategy 2: Evaluate new and existing processes relative to enhancing a culture that supports assessment, accreditation, and compliance - survey.</b>	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," 89% of respondents strongly agreed/agreed. The results exceed the baseline performance target of 80%.	Performance Target Met
	Offer at least one informational session annually	In the spring of 2022, OIERPA presented TSU's first Annual Assessment Day with guest presenter. The two 2) workshops offered were - Six Steps to Learning Improvement Workshop, Integrating Assessment and Improvement for Administrative Units, and OIERPA's The Basics of Program Learning Outcomes Assessment and Curriculum Mapping. The Assessment Day was also made available inter-state with a total 125 attendees	Performance Target Met



		for each day encompassing attendees from 19 other institutions. Two new initiatives were implemented to enhance the culture of assessment - Telling Your Learning Improvement Story and Certificate of High Performer for Outcomes Assessment awarded as a structure within the University's assessment system to provide support and/or recognition for faculty and staff working to improve or advance their assessment practices.	
<b>Strategy 3: Maintain continuous compliance with institutional and programmatic accreditation requirements.</b>	100% of required institutional and programmatic accreditation report requirements met	The criterion was met. Institutional Accreditation: In December 2021, the University was reaffirmed by SACSCOC for the maximum 10 year period. Programmatic Accreditation: For the 2021-2022 academic year there were seven (7) programmatic accreditations scheduled with timely submission of self-study reports and successful site visits.	Performance Target Met

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

	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Develop university guidelines and expectations for customer services.</b>	Completion of guidelines and measurement of change in constituent satisfaction	Currently implementing QR codes to allow feedback to various areas.	Performance Target Not met
<b>Strategy 2: Provide training opportunities to faculty and staff on customer service.</b>	At least two trainings per year	Due to the pandemic, training was conducted online. This required modification of training materials and modifications to the methods of deliverables. This did not prevent meeting the	Performance Target Met

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performance to offer at least two training sessions to occur, it just reduced the variety.

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

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	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Develop a comprehensive training plan for technology tools across the university.</b>	Establish benchmark 2021-2022	Training website implemented for core systems. Departmental personnel are trained and provided instructions on new features of core systems. Tiger Tech Tips 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 Completed

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

	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>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)</b>	Number of local developed major field assessments transitioned each year and 5% improvement in the MFA performance scoring	During the 2021-2022 academic year, communication was disseminated to deans and department chairs with their prior funding cycle performance scores. Those programs scheduled by THEC QAF for scoring in 2021-2022 met with OIERPA on 9/21/21 meeting with non-licensure programs and 10/8/21 meeting with licensure programs to discuss actions to improve MFA scores and the option of transitioning to a locally developed testing instrument. Based on the communication with prior year results and meeting with current year programs who will be scored, four (4) programs submitted local test development forms were submitted to the THEC QAF department to transition from national testing to locally developed testing for major field assessment in an effort to improve results. Follow-up: Conclusion as to performance target being met or not met is unavailable at this time due to the THEC QAF final point recommendation availability in October 2022.	Performance Target Partially Met
<b>Strategy 2: Develop and implement a program review system for administrative and academic support units.</b>	Establishment of a review system	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	Performance Target Met Completed

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software was chosen as the platform to house the program reviews

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

7% improvement over the duration of the strategic plan

Faculty Orientations 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. 2021-22 Results. • 100 percent of respondents [32 respondents] rated the New Faculty Orientation as good or excellent • 100 percent of respondents indicated they learned information that will benefit them during their first year at TSU • 100 percent of respondents (with a basis to judge) rated all four panels (History of TSU, Employee Benefits, Our Students, Virtual Instruction) as relevant or useful Provost Town Halls The Office of the Provost and Vice President for Academic Affairs held four town halls; two with administrative assistants, one with professional staff, and one with faculty. These town halls were supplemented by surveys which provided feedback on ways in which our units can make changes to augment the work in our diverse areas. • Professional Staff Town Hall [16 respondents] – o 94 percent of respondents indicated that they learned material that would benefit them. Respondents cited better knowledge of the accreditation process, vision for the Division of Academic Affairs, and structure of Academic Affairs as benefits. o 94 percent of respondents rated the format of the Town Hall as good or excellent o 100 percent of respondents rated the purpose as good or excellent o 100 percent of respondents rated

Performance Target Met

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the Town Hall as good or excellent overall • Administrative Professionals Town Hall [31 respondents] – o 97 percent of respondents indicated that they learned material that would benefit them o 90 percent of respondents rated the engagement plans as good or excellent o 94 percent of respondents rated the purpose as good or excellent o 97 percent of respondents rated the Town Hall as good or excellent overall • Faculty Town Hall [28 respondents]– o 71 percent of respondents indicated that they learned material that would benefit them ? Respondents cited better knowledge of the accreditation process, roles of Academic Affairs staff, and the work/plans of the Office of the Provost as benefits. o 89 percent of respondents rated the format of the Town Hall as good or excellent o 82 percent of respondents rated the purpose as good or excellent o 71 percent of respondents rated the Town Hall as good or excellent overall

Hanover Projects Our contract with Hanover has resulted in two major projects (one pending) 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 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

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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. • The Council of Administrative Professionals ranked their priorities as follows: o #1 – Professional Development o #2 – Job Training o #3 - Onboarding o #4 – Materials Updating o #5 – Peer Mentoring. As a result of the survey, and in response to discussions held at the Council meetings, the Council conducted Lunch and Learns during the Fall with internal TSU offices (as prioritized by the Council). 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 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 QAF formula

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**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.***

	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Grow external corporate, governmental, and community partnerships with academic programs.</b>	Develop at least one new external partnership annually per college	<p>The College of Engineering developed five new external partnership with Chemours/HCA/Oracle/Turner/UCOR.FB I Collegiate Academy: The College of Public Service and the Department of Social Work and Urban Studies in AY 2022-2023 has established a partnership with the U.S. Bureau of Federal Investigation (FBI)- Memphis Field Office to offer a newly launched FBI Collegiate Academy in fall 2022 to engage and expose College of Public Service students to careers, FBI employees, and investigative topics addressed by the FBI. This FBI Collegiate Academy will serve as a recruitment feeder into the College of Public Service’s Urban Studies undergraduate program.</p> <p>The College of Education has developed five new external partnerships.</p> <p>The College of Agriculture developed new 28 external corporate, governmental, and community partnerships with 28 entities to</p>	Performance Target Met

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improve research, teaching and extension/outreach.

Below you will find a list of the 28 entities.

1. Virginia Tech
2. Mississippi State University
3. EON Reality, Inc
4. Think Digital
5. Auburn University
6. Corteva
7. Caney Fork
8. Earth Mapping International
9. Bartlett Tree Experts
10. TreePeople
11. Forage Research Unit, USDA-ARS, University of Nebraska-Lincoln
12. USDA-ARS, Ames, IA
13. University of Rochester Medical Center
14. 18<sup>th</sup> Avenue Family Enrichment Center
15. From Your Father
16. The Kroger Company
17. African Plant Nutrition Institute
18. YARA North America
19. USDA-APHIS-PPQ
20. Southern IPM Center (SIPMC)
21. USDA-ARS Center for Medical Agricultural and Veterinary Entomology, Gainesville, TN (USDA-CMAVE)
22. USDA-ARS Application Technology Research Unit Horticultural Insects Research Laboratory (USDA-ATR)
23. USDA-ARS Fruit and Tree Nut Research, Byron, GA (USDA-FTNR)



- 24. University of California Davis (UC Davis), University of California Los Angeles (UCLA)
- 25. California Department of Food and Agriculture (CDFA)
- 26. Michigan State University (MSU)
- 27. USDA-APHIS-PPQ OTIS ANGB (USDA)
- 28. OHP, Inc.

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

	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Recruit alumni donors.</b>	2% annual increase in alumni donors	<p>Reporting Period: <b>2020 - 2021</b>            Benchmark FY19-20 3,634 donors gave \$1,837,082.08            FY20-21 2,817 donors gave \$1,655,902.86</p> <p><b>Reporting Period: 2021 - 2022</b>            2909 alumni donors for a total of \$2,120,597</p>	Performance Target Partially Met
<b>Strategy 2: Cultivate a professional network to provide job shadowing, mentorship, and employment opportunities.</b>	3% annual increase in the number of opportunities	<p>During the 21-22 academic school year, the career center participated in two successful mentorship programs. Additionally, through Handshake, the universities virtual platform, there was a 101.7% increase of employer posting employment opportunities. During the latter part of the academic school year, the career development center purchased an advanced feature to an existing program that allow students to connect with industry partners and alumni through a mentorship platform. The job shadowing service through the career center will need to be enhanced and</p>	Performance Target Met

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promoted to encourage participation with our student body and industry partners

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

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	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Develop partnerships for career placements.</b>	5% annual increase in partnership placement opportunities	During the academic school year of 21-22, we experienced a 101.07% increase with employers connecting with our students through Handshake. Although there was a decrease in job approval through Handshake by 32.2% due to covid-related concerns, we increased the number of employers who connected with our office. Additionally, we experienced a record high number of employers attending both the Fall and Spring Career Fair.	Performance Target Met
<b>Strategy 2: Establish, expand, and sustain business partnerships/relationships to secure internships.</b>	2% annual increase	During the academic school year, CDC created and provided employers with a profile and recruitment engagement form. Employers utilized this form to establish an introduction of their industry. The form also identified strategic student engagement connections. Through this new process, we documented over 50 industry partners willing to offer internships. Additionally, CDC introduced a pilot program for tracking internships through Banner. There was an increase of student submitted internships. 83 students reported internships in 2020-2021 and 217 students reported internships in 2021-2022 this	Performance Target Met

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reflected a 161% increase. The student intern has increased to 51 in the College of Engineering in 2021-2022. During the COVID-19 in 2020-2021, there is very low number (around 30) of student intern. The annual increase rate is 70%.

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

	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Develop research and creative activities to increase faculty and staff proposal submissions.</b>	2% annual 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 Completed
<b>Strategy 2: Develop and increase the number of faculty research submissions within the colleges.</b>	10% increase by 2025	Baseline submissions by as reported by RSP Agriculture 84 Engineering 41 LPS 16 Business 0 COLA 3 Public Service 3 Health Sciences 13 Education 6	On-Going
<b>Strategy 3: Grow user participation in Search database software.</b>	2% annual increase in enrollment	Initial baseline of 86 SPIN Research Software registrant for AY 2021-22	On-Going

**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.***

	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Develop a plan to incentivize faculty and staff research productivity.</b>	Completed by 2025	Implementation 2021-2022	N/A

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

	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Raise \$1.25 million in new scholarship dollars from alumni and \$2.5 million in new dollars from corporate and private entities.</b>	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 Completed

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

	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Increase faculty satisfaction with research infrastructure to support faculty research productivity (professional</b>	5% annual increase in faculty satisfaction within research	Implementation 2021-2022 Implementation delayed due to reorganization of Grants Accounting Office.	N/A

development, research facilities, and grant support services).	infrastructure and support		
<b>Strategy 2: Develop research-based doctoral degrees.</b>	Increase the number of programs by two (2) by 2025	PhD. in Agricultural Sciences received Board of Trustees approval on 06/16/22.	On-going
<b>Strategy 3: Offer university sponsored research grants to promote faculty research activity.</b>	One (1) research grant annual increase	Implementation 2022-2023	N/A

**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.***

	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Review salary compensation packages for all faculty and staff.</b>	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 student for the Southeast region.	N/A

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

	<b>Performance Target</b>	<b>Results</b>	<b>Conclusion</b>
<b>Strategy 1: Create a faculty development program.</b>	Creation of a comprehensive sustainable faculty development program	The Office of the Provost held the following faculty/staff events - 1. 4 part Faculty Wellness Institute (Spring 2022) 2. 'Every Semester Needs a Plan' workshop by National Faculty Consortium on Development and	Performance Target Met

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Diversity (Fall 2021) 3. Two Lunch and Learns on Aging in partnership with the State Division of Human Services (Fall 2021) 4. EAB Annual Health Check Training (Spring 2022) 5. EAB Program Review Seminar (Fall 2021) 6. Thurgood Marshall-ACUE Excellence in Online Education Program [less] Also submitted a grant/project application as part of the new 5-year Title III HBCU grant program (results forthcoming) to start the process of developing a formal center.

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**STRATEGY 2: REINSTATE THE ANNUAL TEACHER OF THE YEAR AWARD TO RECOGNIZE INNOVATIVE TEACHING.**

Recognition established

In AY 2021-22 began the process of working with the Faculty Senate Executive Committee and Deans to design the award implementation plan. Award will be given during the 22-23 academic year

Performance Target Met

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University Dashboard (Internal)	Baseline 2019-2020	Year 1 2020-2021	Year 2 2021-2022	Progress	2025 Goal
<b>ENROLLMENT (Fall 2021)</b>					
Total Enrollment	8081	7615	8077		10313
Undergraduate	5875	6000	6375		7498
Transfer Student	502	327	493		410
Online Undergraduate	157	400	885		500
Graduate Enrollment	2206	1615	1702		2815
Online graduate enrollment	256	461	390		575
<b>RESEARCH AND DEVELOPMENT (FY 2020)</b>					
Total Research Expenditures (FY20)	15,636,928	15,236,000	15,377,000		25,183,429
Total Research Salaries and Wages (FY20)	9,398,894	8,216,972	8,278,862		11,995,635
<b>STUDENT SUCCESS</b>					
First-Year Retention Fall 2021	64%	64%	53%		78%
Four Year Graduation Rate (2017 cohort)	13%	11%	19%		26%
Six Year Graduation Rate (2015 cohort)	32%	27%	31%		41%
<b>Degrees Awarded by fiscal year (2020)</b>					
Total Degrees Awarded	1533	1425	1470		1957
Bachelors	1081	968	985		1380
Masters	336	354	303		429
Doctorates	75	94	88		96
STEM Discipline Graduates	218	236	267		278
<b>New Graduate Programs (AY 2021)</b>					
Certificates	0	4	2		
Masters	2	2	1		5
Doctorates	1	1	0		5
Number of graduating seniors who pursue Graduate school and professional degrees	76	144	185		100
<b>FINANCIAL RESOURCES (FY 2020)</b>					
State appropriations	45,552,833	49,127,338	54,886,375		64,800,000
Government grants and contracts	631,141	65,162,280	70,391,767		75,000,000
Private gifts, grants, and contracts	1,280,013	1,458,854	1,434,757		2,574,563
Investment Income	820,457	1,569,311	1,201,082		3,200,000
Value of Endowment Assets (End of Year)	61,064,388	61,551,259	63,020,117		77,935,353
<b>FACULTY (2021)</b>					
Faculty to student ratio	14:1	12:1	14:1		19:01
Full- Time Faculty	320	366	337		420
Faculty Tenured	209	227	200		260
Faculty Tenured-track	91	121	128		140
Full professor	100	100	94		115
Associate	16	13	15		15
Endowment / Chairs of Excellence	2	2	2		5
<b>Staff FTE (2021)</b>					
Staff FTE	1355	1207	1267		1400
<b>RANKING AND RECOGNITION</b>					
US News (HBCU Ranking) 2023	29	31	35		Top 5
US News (National Ranking) 2023	TBD	298-389	299-391		Top 200
College Affordability and Transparency (Net Price Change)*	7.51%	4.50%	11.00%		TBD
College Affordability and Transparency (Tuition & Fee Price Change)*	9.34%	21.20%	15.90%		5%
Carnegie Classification 2021	R2	R2	R2		R1

\*2022 Report (2019)

Data Sources: IPEDS, HERDS, Carnegie Classification, U. S. News

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