STRATEGY

• **Primary market:** Underrepresented minorities including African Americans and Hispanics

• **Strategies:**
  
  o Recruit top scholars

  o Increase yield rate with competitive scholarships

  o Increase undergraduate and graduate research opportunities

  o Focus on Access and Success
CORE CAPABILITIES AND OPPORTUNITIES

• Strengths and Capabilities
  o Premier HBCU
  o Historic strength in STEM and Health Disciplines
  o Doctoral Research University with $53.3 million in annual research expenditures
  o 47 specialized accredited programs; university is accredited by SACS

• Opportunities
  o Monitor progression of students
  o Interventions to promote student academic success
  o Expand online degree programs and course offerings
  o Increase productivity in research
  o Increase degree production at baccalaureate, professional and doctoral levels
TOP KEY INITIATIVES

1. Enhance visibility and productivity as a Doctoral Research University

2. Increase offerings and enrollment in online courses and degree programs

3. Increase persistence/retention rate of undergraduate students, leading to increased graduation rates
DIVESTMENTS

• Implementing major restructuring of University, approved by BOT in 2011 to increase efficiencies and focus resources

• Restructured colleges and schools to enhance synergy in research

• Terminated 23 less productive degree programs and suspended one
KEY PERFORMANCE INDICATORS

• National ranking as “top 10” producer of African American graduates in fifteen discipline areas
  (Top 100 Producers of Minority Degrees 2011, Diverse Issues in Higher Education)

• Increase in five year trend in SAT and high school GPA of entering FTICs; in AA transfers; and in endowment

• Focus on improving licensure pass rates, retention and graduation rates

• Plans to launch Comprehensive Campaign to substantially increase endowment
KEY PERFORMANCE INDICATORS

Total R&D Expenditures, 2010-11
$53,300,000

- Federal $44,900,000 (84%)
- Non-Federal $8,421,000 (16%)

Total Professional Doctoral Degrees Awarded
(49.3% increase in 5 years)

Degrees: 209 195 272 287 299 312
ENROLLMENT PLANNING

- Enrollment, 2006-2011

- AA transfers and professional doctoral
POTENTIAL FOR NEW ACADEMIC PROGRAMS

• Redeploying faculty from terminated programs to programs with greater demand

• Focus on serving student and market demand

• “Opportunity” or “no additional cost” new programs to increase productivity
DIFFERENTIAL TUITION EXPENDITURES

• Entire 30% allocation to need-based aid from 2011-12 has been disbursed.
  o Total students awarded = 1305
  o Total amount disbursed = $1,500,000
  o Average award = $1149

• Remaining 70% used to enhance undergraduate education by:
  o Increasing number of sections in high demand general education courses, designed to enhance undergraduate student progression and decrease excess credit hours
  o Increasing retention activities under an academic success format
DIFFERENTIAL TUITION REQUEST

• Requesting 15% increase in differential tuition

• Proposing to use requested new tuition differential to:
  
  o Offer 30% in need-based financial aid

  o Utilize 70% to enhance undergraduate education and increase graduation rate:

    • Hire new full-time faculty, primarily in Arts and Sciences departments that teach the foundational general education courses to all undergraduate students

    • Enhance further, undergraduate retention and progression activities
CAPITAL IMPROVEMENT TRUST FUND

- Recommended by University Fee Committee, including student representatives
- Proposing increase of $2 per credit hour, for new student union