Strategic Plan
2013

Mission: Purpose
Vision: Desired end-state at some point in the future
Core Values: Guide behavior
Value Proposition: What is promised to be delivered; why we matter to constituents and customers
Goals: What is to be accomplished in order to reach our vision
Strategic Priorities: Define direction to accomplish goals
Strategic Objectives: Guide fulfillment of Strategic Priorities; results can be measured
Tactics: Actions required to meet Strategic Objectives
<table>
<thead>
<tr>
<th>Core Values</th>
<th>Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Integrity and Respect</td>
<td>We are guided by principles of <strong>ethics</strong>, treat others with deferential regard, and are <strong>civil</strong> in our interactions.</td>
</tr>
<tr>
<td>Diligence and Excellence</td>
<td>We <strong>work hard</strong> and are tireless in the pursuit of our goals and achieving outcomes of the <strong>highest quality</strong>.</td>
</tr>
<tr>
<td>Inclusiveness and Diversity</td>
<td>We <strong>honor the individual</strong>. We <strong>celebrate differences</strong> and use them to <strong>create unity</strong>.</td>
</tr>
</tbody>
</table>
Priorities

• Recruit and retain an outstanding and diverse student body
• Recruit and retain an outstanding and diverse faculty and staff
• Broaden and expand the research portfolio
• Be a recognized leader in selected areas of research and education
• Engage our stakeholders more fully
Priorities

- **Recruit and retain an outstanding and diverse student body**
Revenue Per FTE Student

- Appropriation
- Tuition
- Total

Years: 2001-02 to 2010-11

Revenue Scales:
- $0 to $20,000
- $2,000 increments
Priorities

• Recruit and retain an outstanding and diverse student body

Retain: More efficient to retain than recruit
Outstanding: F11 ACT AVG=25.6; 25^{th}=22; 75^{th}=29
Diverse: Core value
Strategic Objectives:

- Grow university enrollment to 10,000 headcount by 2018, while increasing the percentage of full-time enrolled students.

<table>
<thead>
<tr>
<th>Fall</th>
<th>Enrollment</th>
<th>Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>6,754</td>
<td></td>
</tr>
<tr>
<td>2002</td>
<td>7,045</td>
<td>4.3%</td>
</tr>
<tr>
<td>2003</td>
<td>7,051</td>
<td>0.1%</td>
</tr>
<tr>
<td>2004</td>
<td>7,036</td>
<td>-0.2%</td>
</tr>
<tr>
<td>2005</td>
<td>7,084</td>
<td>0.7%</td>
</tr>
<tr>
<td>2006</td>
<td>7,091</td>
<td>0.1%</td>
</tr>
<tr>
<td>2007</td>
<td>7,264</td>
<td>2.4%</td>
</tr>
<tr>
<td>2008</td>
<td>7,431</td>
<td>2.3%</td>
</tr>
<tr>
<td>2009</td>
<td>7,681</td>
<td>3.4%</td>
</tr>
<tr>
<td>2010</td>
<td>7,614</td>
<td>-0.9%</td>
</tr>
<tr>
<td>2011</td>
<td>7,629</td>
<td>0.2%</td>
</tr>
</tbody>
</table>
Strategic Objectives:

- Grow university enrollment to 10,000 headcount by 2018, while increasing the percentage of full-time enrolled students.

<table>
<thead>
<tr>
<th>Year</th>
<th>Enrollment</th>
<th>Growth</th>
<th>Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>7,629</td>
<td>3%</td>
<td>4%</td>
</tr>
<tr>
<td>2012</td>
<td>7,892</td>
<td>7,858</td>
<td>7,934</td>
</tr>
<tr>
<td>2013</td>
<td>8,156</td>
<td>8,094</td>
<td>8,252</td>
</tr>
<tr>
<td>2014</td>
<td>8,419</td>
<td>8,336</td>
<td>8,582</td>
</tr>
<tr>
<td>2015</td>
<td>8,683</td>
<td>8,587</td>
<td>8,925</td>
</tr>
<tr>
<td>2016</td>
<td>8,946</td>
<td>8,844</td>
<td>9,282</td>
</tr>
<tr>
<td>2017</td>
<td>9,210</td>
<td>9,109</td>
<td>9,653</td>
</tr>
<tr>
<td>2018</td>
<td>9,473</td>
<td>9,383</td>
<td>10,039</td>
</tr>
<tr>
<td>2019</td>
<td>9,737</td>
<td>9,664</td>
<td>10,441</td>
</tr>
<tr>
<td>2020</td>
<td>10,000</td>
<td>9,954</td>
<td>10,858</td>
</tr>
<tr>
<td>2021</td>
<td>10,253</td>
<td>10,253</td>
<td>11,293</td>
</tr>
<tr>
<td>Enrollment</td>
<td>2007</td>
<td>2012</td>
<td>2018</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td>7,264</td>
<td>7,629</td>
<td>10,000</td>
</tr>
<tr>
<td>% Grad</td>
<td>20.8%</td>
<td>22.2%</td>
<td>25.0%</td>
</tr>
<tr>
<td>% UG</td>
<td>79.2%</td>
<td>77.8%</td>
<td>75.0%</td>
</tr>
<tr>
<td>% Dom UG Out-of-State</td>
<td>12.5%</td>
<td>11.0%</td>
<td>15.0%</td>
</tr>
<tr>
<td>% Int UG</td>
<td>2.7%</td>
<td>2.5%</td>
<td>2.5%</td>
</tr>
<tr>
<td>% Int G</td>
<td>3.6%</td>
<td>2.5%</td>
<td>2.5%</td>
</tr>
</tbody>
</table>
Campus Master Plan

Five Year Master Plan

- Nursing
- Student Center
- Greenway
- Lockers/Concessions
- SWIRL
SWIRL building at UAH could be game-changer in severe weather research, Huntsville Times, May 21, 2012
Campus Master Plan

Five Year Master Plan

Nursing
Student Center
Greenway
Lockers/Concessions
SWIRL
Central Core Greenway

From North Looking South

From South Looking North
South Aerial
North Aerial
From Holmes Looking North
Campus Master Plan

Five Year Master Plan

- Nursing
- Student Center
- Greenway
- Lockers/Concessions
- UPS
- SWIRL
Priorities

• Recruit and retain an outstanding and diverse faculty and staff

VROP

Tenured faculty
TRS retirement eligible
To launch August 31, 2012
February 1, 2013 applications deadline
Retire 6/1/2013 or 1/1/2014 or 6/1/2014
125% of salary paid in three annual installments
>40% tenured eligible; >20% FT faculty eligible
Priorities

• Broaden and expand the research portfolio
Priorities

• Broaden and expand the research portfolio
• Total $$ increase by one-third
• Non-DOD/NASA increase $$ by 50%

<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>Current</th>
<th>2018</th>
<th>2018</th>
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</thead>
<tbody>
<tr>
<td>DoD</td>
<td>48</td>
<td>53%</td>
<td>63.2</td>
<td>51%</td>
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<tr>
<td>NASA</td>
<td>20</td>
<td>22%</td>
<td>26.3</td>
<td>21%</td>
</tr>
<tr>
<td>Other</td>
<td>23</td>
<td>25%</td>
<td>34.5</td>
<td>28%</td>
</tr>
<tr>
<td>UAH</td>
<td>9</td>
<td></td>
<td>9</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>100</td>
<td>100%</td>
<td>133</td>
<td>100%</td>
</tr>
</tbody>
</table>
Priorities

• Be a recognized leader in selected areas of research and education

• Carnegie Foundation for the Advancement of Teaching
  • Basic: RU/VH (73 publics)
  • Undergraduate: Professions plus arts & sciences, high graduate coexistence
    • Similar (14)
      • GA Tech
      • Penn State
      • Purdue
• NSF Expenditure Rankings (most recent)
  #2 in NASA-funded R&D in computer sciences
  #4 DoD-funded R&D in social sciences
  #8 DoD-funded R&D in computer sciences
  #9 Federally-funded R&D in aeronautical/astronautical engineering
### Known

- Atmospheric Science
- Solar Terrestrial Processes
- Remote Sensing Archeology
- Nursing Education
- Aerospace Engineering
- Propulsion
- Astrophysics

### Could be Known

- Aeronautics and Space Related Complex Systems
- Computational Science and Engineering
- Entrepreneurship
- UG Education in Science and Liberal Arts
- Propulsion
- Rotocraft Engineering
- Supply Chain Management

### Should be Known

- Computational Science and Engineering
- Data Management and Informatics/Cyberspace
- Management and Integration of Technologies in Health Systems
- Interdisciplinary STEM Integration
- Information Security
- Optics
- Entrepreneurship
- Nursing Informatics and Biogenetics
- Communication Science
- International Affairs/Business
Priorities

• Engage our stakeholders more fully

VP for Advancement
Central Communications Group
Branding Effort
  Graphic identity
  Descriptor/tagline
  Messaging
Advisory Boards