Agenda

• Board of Trustees Meeting
• FY14 Budget
• Enrollment Management
• Provost Search
• VROP Implementation
• Lecturer Promotion Ladder
Agenda

• Board of Trustees Meeting
  • Property acquisitions (3)
  • Rise School ground lease
  • Establishment of Department of Space Science
• Establishment of the Honors College
• FY14 Budget
Agenda

• Board of Trustees Meeting
• FY14 Budget
  • 2.5% Merit Salary Increase Pool
  • 0.6% Salary Equity Adjustment Pool
  • Budget Change in Net Assets
    • FY12: 1.00
    • FY13: 0.92
    • FY14: 0.87
• Operating Cash and Investments
  • $160.5M
Agenda

• Board of Trustees Meeting
• FY14 Budget
• Enrollment Management
  • Freshmen ↑ 5.1%
  • New Xfer ↓ 1.4%
  • MS ↓ 6.3%
  • Doc ↑ 1.7%
  • Continuing
  • Total ↓ 3.6%
  • Δ Freshmen 06-13 ↓ 25.3%
<table>
<thead>
<tr>
<th>Priority Tactical Plan</th>
<th>Objective</th>
<th>Tactics</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recruit and retain an outstanding and diverse student body of broad interests and of sufficient size to ensure a rewarding campus life experience</strong></td>
<td>Grow university enrollment to 10,000 headcount and a mix of 75% undergraduates and 25% graduate students by 2020, while increasing the percentage of full-time enrolled students.</td>
<td>Develop PK-12 Pipeline Center to implement programming initiatives to provide academic enrichment opportunities for the region and recruitment opportunities for the University. (#4)</td>
<td>Provost</td>
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<td>Create campus enrollment management and retention committees to research, develop and implement 3-year, 5-year and 10-year plans. (#12)</td>
<td>President</td>
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<td>Engage a marketing firm to assist in developing and communicating a brand identity segmented to targeted populations, including potential graduate students. (#1,3,11)</td>
<td>VP Advancement</td>
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<td>Redesign university website, including a mobile site, and propagate the university template throughout subpages. (#2)</td>
<td>VP Advancement</td>
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<td>Create a more welcoming and informative campus environment for visitors, including updated Admissions Office facilities and beautification of campus grounds. (#5)</td>
<td>VP Finance &amp; Administration</td>
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<td>Develop programs/activities with the US Space &amp; Rocket Center that enhance student recruiting</td>
<td>Assoc VP for Enrollment Services/Provost/Recruiters</td>
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<td>Develop new and innovative partnerships with community colleges. (#6)</td>
<td>Provost</td>
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<td>Diversify and broaden academic opportunities available for both graduate and undergraduate students. (#7) (including evening classes and programs for part-time students)</td>
<td>Provost/Deans</td>
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<td>Increase participation and visibility of faculty, executive administration, alumni and current students in student recruitment. (#9)</td>
<td>Assoc VP Enrollment Services</td>
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<td>Develop international partnerships and leverage for recruiting purposes. (#13)</td>
<td>Director of International Engagement</td>
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<td>Priority Tactical Plan</td>
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<td>Tactics</td>
<td>Responsibility</td>
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<tr>
<td>Recruit and retain an outstanding and diverse student body of broad interests and of sufficient size to ensure a rewarding campus life experience</td>
<td>Increase awareness and opportunities for a robust campus life experience through expansion of programs, activities and student organizations by 5% annually through 2018.</td>
<td>Enable a campus culture that supports a more “traditional” student experience while also honoring the diversity of our student population. (###)</td>
<td>VP for Diversity/Dean of Students</td>
</tr>
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<td></td>
<td></td>
<td>Coordinate marketing for all campus events centrally by fall 2014, including installation of a marquee to coincide with the opening of Charger Union in 2013-14. (###)</td>
<td>VP Advancement/VP Finance &amp; Administration</td>
</tr>
<tr>
<td>Recruit and retain an outstanding and diverse student body of broad interests and of sufficient size to ensure a rewarding campus life experience</td>
<td>Increase 6-year graduation and year to year retention rates by 4% annually through 2018.</td>
<td>Develop discrete and continuous cooperative education programs as formal five year programs.</td>
<td>Director of Student Success Center/Deans</td>
</tr>
<tr>
<td></td>
<td>Raise the academic profile of new first-time-full-time freshmen from the 2011 high school base GPA of 3.60 and ACT of 25.</td>
<td>Revise General Education Requirements.</td>
<td>Provost/Deans</td>
</tr>
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<td>Increase to 90% the proportion of direct placements into GER-level courses in English, Mathematics, and Science as appropriate for the designated major.</td>
<td>Develop new programs that will attract a new student population.</td>
<td>Deans</td>
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<td>Conduct entering and exiting student surveys determining why students choose UAH and why they leave.</td>
<td></td>
<td>Institutional Research</td>
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<td>Establish an exit survey deposit refunded upon a student completing the exit survey.</td>
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<td>Institutional Research</td>
</tr>
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<td></td>
<td>Investigate block rate tuition for full-time students to encourage on-time degree completion.</td>
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<td>Provost/VP for Finance &amp; Administration</td>
</tr>
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<td>Develop and conduct student satisfaction surveys annually.</td>
<td></td>
<td>Institutional Research</td>
</tr>
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<td>Develop closer relationships with the regional feeder high schools.</td>
<td></td>
<td>President/Provost/Assoc VP for Enrollment Services</td>
</tr>
<tr>
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<td>Objective</td>
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<td>Responsibility</td>
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<td>Recruit and retain an outstanding and diverse student body of broad interests and of sufficient size to ensure a rewarding campus life experience</td>
<td>By 2018, increase the demographic diversity of the student body by: increasing the enrollment of non-resident domestic undergraduate students to 15% of undergraduates; increasing the percentage of students from underrepresented groups by 3%; establishing an enrollment of international students of 5% of the student body.</td>
<td>Expand the existing Alliance for Minority Participation program.</td>
<td>VP for Diversity/Deans</td>
</tr>
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<td></td>
<td></td>
<td>Increase underrepresented groups and non-resident domestic students by targeted recruiting.</td>
<td>Assoc VP for Enrollment Services/VP for Diversity</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Develop a tuition incentive program for non-resident domestic students.</td>
<td>Provost/Assoc VP for Enrollment Services</td>
</tr>
<tr>
<td>Recruit and retain an outstanding and diverse student body of broad interests and of sufficient size to ensure a rewarding campus life experience</td>
<td>Establish and maintain university infrastructure that utilizes educational and business best practices to improve student satisfaction by 3% each year using standardized satisfaction measures.</td>
<td>Develop and conduct student satisfaction surveys annually. (same as from Task Force #3)</td>
<td>Institutional Research/Dean of Students</td>
</tr>
<tr>
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<td>Examine correlation between student satisfaction survey results and retention and make adjustments as indicated to improve retention.</td>
<td>Institutional Research/Dean of Students/Deans</td>
</tr>
</tbody>
</table>
• Enrollment Management
  • Scholarship matrix adjustment

| What Student Would Pay Compared to What Student Pays Fall 2013 (- sign is student savings; + sign is student pays more) |
|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
| 4.0+   |   -$369 | -$1,495 |  $98   |  $98   | 4.0+   |   -$2,789 | -$5,598 | -$12,742 | -$12,742 |
| 3.5-3.99 |   -$112 |  -$391 |  $98   |  $98   | 3.5-3.99 |   -$1,948 | -$2,669 | -$12,742 | -$12,742 |
| 3.0-3.49 |    $266 |  $266   | -$691  | -$1,169 | 3.0-3.49 |   -$1,028 | -$1,028 | -$3,269  | -$4,389  |

Huron Consulting Group
Improving Clemson’s Enrollment Management Strategy to Align with University Goals
By: Timothy J. Fournier and Rose Martinelli
Clemson University has been facing steep cuts in revenue from the state and other threats to its revenue: reduced yield of accepted students and losing in-state students to other universities. Clemson turned to Huron Education for an analysis of its enrollment management operations. Huron recommended a new structure that includes a closer alignment with financial-aid strategies, a greater emphasis on academically-distinctive programs, and created a new methodology for enrollment targets to put the university back on a sustainable growth curve without hurting what administrators called the intimate “Clemson experience.”
Agenda

• Board of Trustees Meeting
• FY14 Budget
• Enrollment Management
• Provost Search
## Agenda

- VROP Implementation

<table>
<thead>
<tr>
<th>VROP Date</th>
<th># of Participants</th>
<th>Salary</th>
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</thead>
<tbody>
<tr>
<td>Jun-13</td>
<td>10</td>
<td>$1,072,865</td>
</tr>
<tr>
<td>Jan-14</td>
<td>1</td>
<td>$144,369</td>
</tr>
<tr>
<td>Jun-14</td>
<td>21</td>
<td>$2,521,321</td>
</tr>
<tr>
<td>Total</td>
<td>32</td>
<td>$3,738,555</td>
</tr>
</tbody>
</table>

- Replacement Strategy
- Curriculum Delivery Needs
- Strategic Leadership Areas

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THE UNIVERSITY OF ALABAMA IN HUNTSVILLE
Agenda

• VROP Implementation
  • Requests base on curriculum deliver needs should be put forth
  • Deans prepared preliminary plans for Strategic Leadership Areas (mid summer)
• Convene leaders of Leadership Areas to firm up plans
• Develop implementation timeline Sep 2013
Agenda

• Lecturer Promotion Ladder
  • Would favor three rungs
    • Lecturer I ?
    • Lecturer II ?
    • Lecturer III ?
  • Proposal for consideration?
Faculty Senate
August 29, 2013