UAHuntsville Board Committee
May 30, 2012

- 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

Planning

Strategic Planning

- Chart a course
- Align efforts
- Influence resource allocation
- Articulate a competitive advantage

Resource Planning
Project Planning
Master Planning

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Strategic Plan
2013

Steering Committee

Task Forces

<u>Mission</u>: Purpose

<u>Vision</u>: Desired end-state at some point in the future

<u>Core Values</u>: Guide behavior

<u>Value Proposition</u>: What is promised to be delivered; why we matter to constituents and customers

<u>Goals</u>: What is to be accomplished in order to reach our vision

<u>Strategic Priorities</u>: Define direction to accomplish goals

<u>Strategic Objectives</u>: Guide fulfillment of Strategic Priorities; results can be measured

<u>Tactics</u>: Actions required to meet Strategic Objectives

UAHuntsville External Presidential Advisory Committee

- Eleven members
  - Six Presidential Appointees
    - Defense, Space, Health, Financial, Community
  - Five Ex-Officio
    - Mayor of Huntsville
    - Trustees from 5th Cong District
    - Pro-tem of the Board of Trustees
    - Chancellor

Goals

- Be a technological thought leader
- Strengthen the infrastructure
- Value curiosity, discovery, innovation, and entrepreneurship
- Integrate knowledge across disciplines
- Foster an environment of community service and global understanding
- Experience relationships among technology, culture, and the arts

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Priorities

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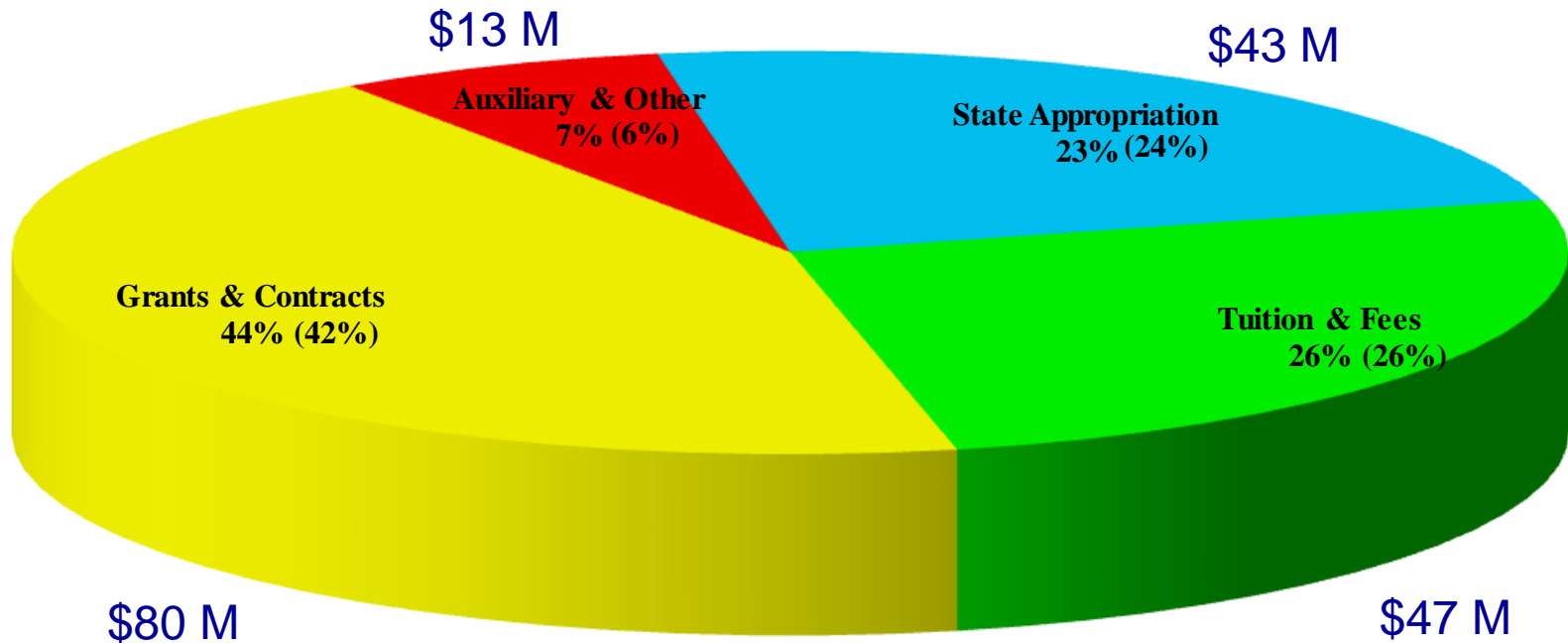- Engage our stakeholders more fully

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Priority

- Recruit and retain an outstanding and diverse student body
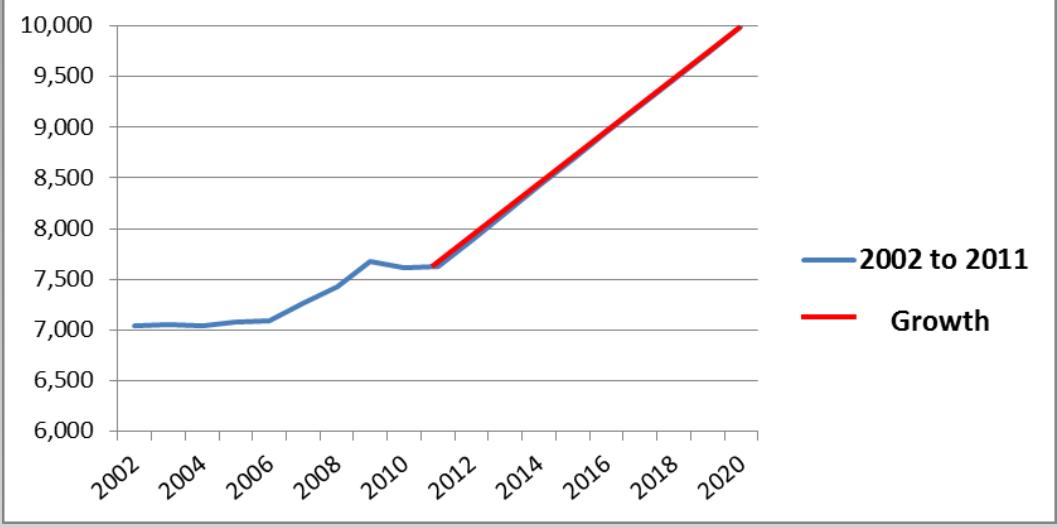
Objectives

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

- Increase 6-year graduation rate and year to year retention rates by 4% annually through 2018.

FY 2011-12 Budgeted Revenues

$13 M

$43 M

Auxiliary & Other
7% (6%)

State Appropriation
23% (24%)

Grants & Contracts
44% (42%)

Tuition & Fees
26% (26%)

$80 M

$47 M

$183,433,000

FY 2010-11 numbers in parentheses

Enrollment/Growth

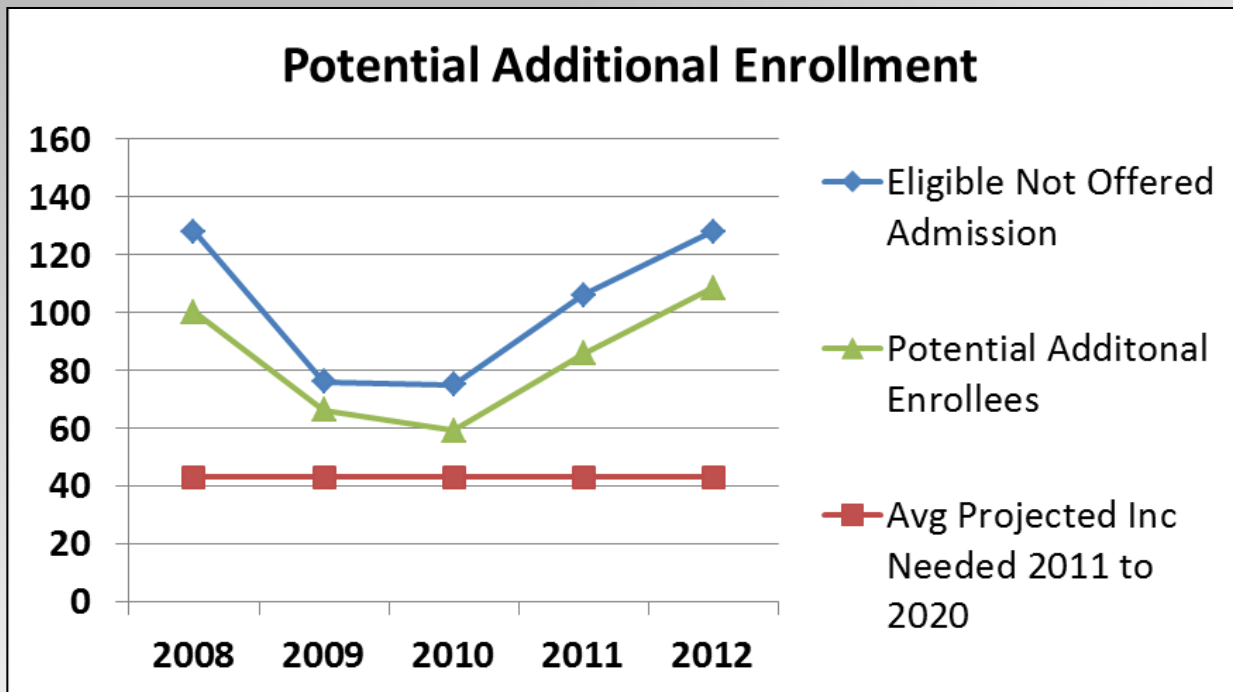| Fall	Enrollment	Growth	Growth
2011	7,629	3%	4%
2012	7,892	7,858	7,934
2013	8,156	8,094	8,252
2014	8,419	8,336	8,582
2015	8,683	8,587	8,925
2016	8,946	8,844	9,282
2017	9,210	9,109	9,653
2018	9,473	9,383	10,039
2019	9,737	9,664	10,441
2020	10,000	9,954	10,858
2021		10,253	11,293

- **Target programs**
  - **Potential applicant base**
  - **Market demand**
- **Recruiting-in state/out-of-state**
- **Campus life**

- **Graduate enrollment**
- **Market your strength**
- **Retention (44% to 54%)**
- **New programs-12 in past five years, 9 technical**

Enrollment
918 to 1,307 Students
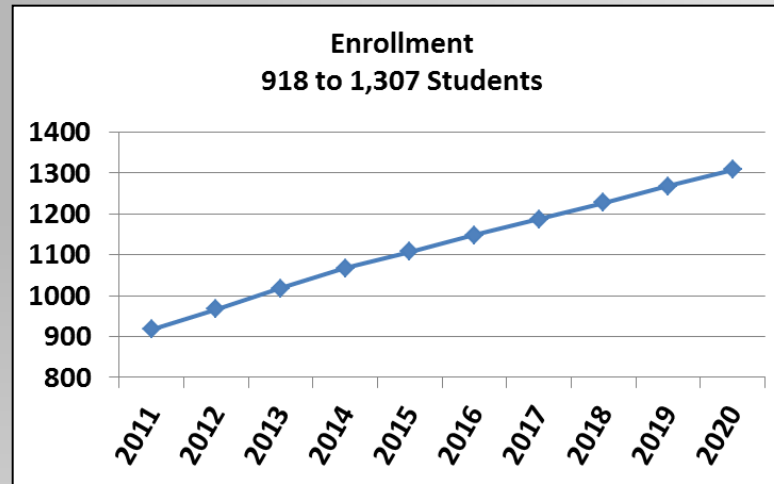
- **Market demand**
  - **ADIR Labor Market Information Division-Nursing 1st on high demand occupation list 2008-2018**
  - **IOM-increase # nurses with BS and Grad degrees**
  - **US nursing shortage expected to grow to 160,000 by 2015**
- **Program strength: Top quarter, 2011 US News Best Graduate Nursing Programs**

Nursing Expansion Enrollment Impact

Potential Additional Enrollment

- Eligible Not Offered Admission
- Potential Additonal Enrollees
- Avg Projected Inc Needed 2011 to 2020

Fall	Growth
2012	0.66%
2013	0.65%
2014	0.52%
2015	0.51%
2016	0.51%
2017	0.51%
2018	0.51%
2019	0.50%

Nursing Enrollment Growth
918 to 1,307 Students

Revenue/Expenditure
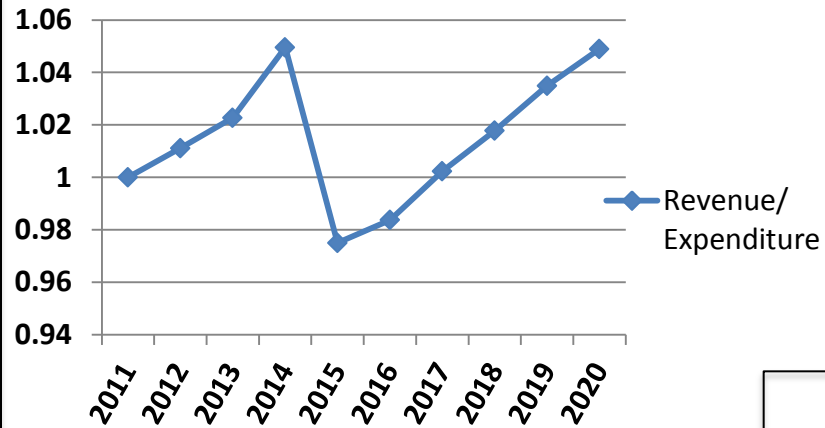
Cumulative Net Revenue
918 to 1,307 Students

Cumulative Revenue
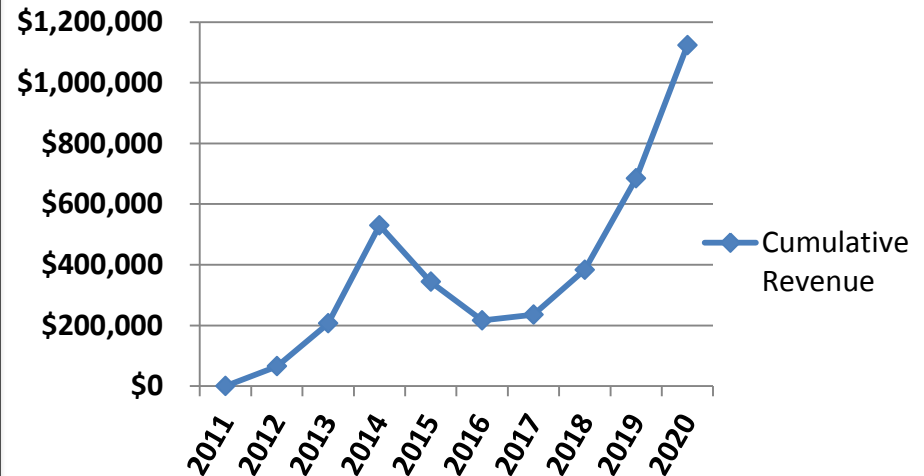
PopSci's 25 Most Awesome College Labs 2011

Propulsion Research Center Student Launch Initiative

- **Multidisciplinary, multi-university**
- **High school and undergraduates**

- **Sponsored by Boeing & Dynetics**
- **2011-Titan Lake Lander**
- **2012 Mercury Lander Mission**

UAH Music Showcase-March 31, 2012

- **> 100 students**
- **Students from every college**
- **Dozen faculty**

Capital Management Group

- **TVA funded**
- **One of 25**
- **$350,000 large-cap equity**
- **$20,000 international equity**

U.S. Department of Education awards UAHuntsville Liberal Arts professors $1.2 million grant

HUNTSVILLE, Ala. — The University of Alabama in Huntsville's College of Liberal Arts has been awarded a grant from the U. S. Department of Education to support professional development activities for elementary and secondary teachers and other educators working with English Language Learners (ELLs) to achieve high standards of professional preparedness.

Developing "Model" School in Partnership with HCS

- Professional Development School
- Project Based Learning School

Priority

- Broaden and expand the research portfolio

Objectives

- By 2018, increase total expenditures by $30 million.

- By 2018, increase by 50% the proportion of total expenditures from sources other than DOD and NASA (e.g., NSF, NIH, Foundations)

↑ **expenditures by $30 million by 2018**

↑ **by 50% expenditures from NSF, HHS, DoC, DoT, etc. (⇨$12.5 million)**

Research Expenditures/Growth
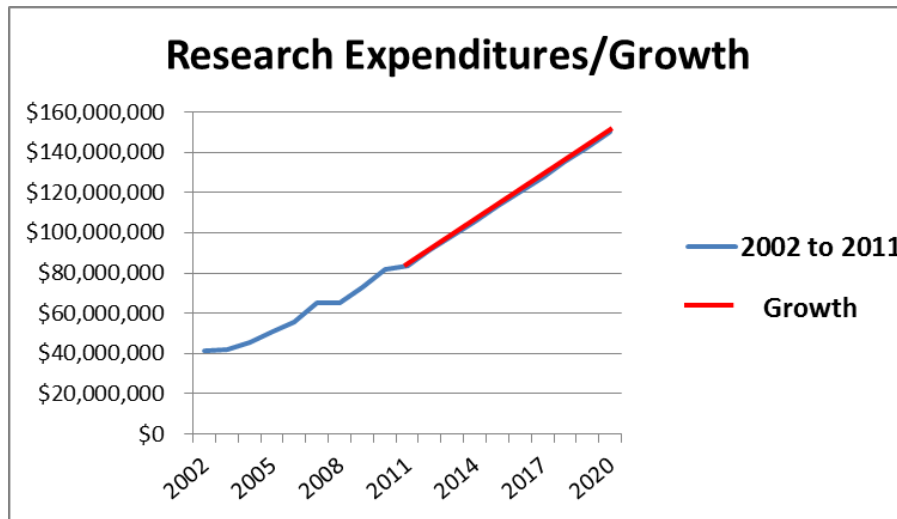
Year	Expenditures
2011	$83,769,182
2012	$91,128,161
2013	$98,487,140
2014	$105,846,119
2015	$113,205,098
2016	$120,564,077
2017	$127,923,056
2018	$135,282,035
2019	$142,641,014
2020	$149,999,993

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Priorities

- Be a recognized leader in selected areas of research and education (Known, Should be Known, Could be Known)

Objectives

- **Space, Earth and Atmospheric Science(s) (Systems)**
  - **ESSC, CSPAR, Atmospheric Science, Remote Sensing, etc.**
- **Complex Systems Analysis and Engineering (Aeronautics/ Space Related)**
  - **Systems Engineering; 5 of 13 Research Centers have "Systems" in name; 9 of 13 work on systems**
- **Others: Nursing, Management/Entrepreneurship, Integration of Science and the Arts, Computational Science and Engineering, Data Management and Informatics/Cybersecurity**

Priority

- Recruit and retain an outstanding and diverse faculty and staff

Objectives

Consistent with needs and areas of leadership

Strategic staffing planning

Mentoring

Priority

- Engage our stakeholders more fully

Objectives

- Improve two-way communications and collaborative decision making with internal and external stakeholders.

- Design and implement a comprehensive set of channels (e.g., publications, social media) for effectively and regularly communicating accomplishments, organizational changes, outcomes, and news to internal and external stakeholders.

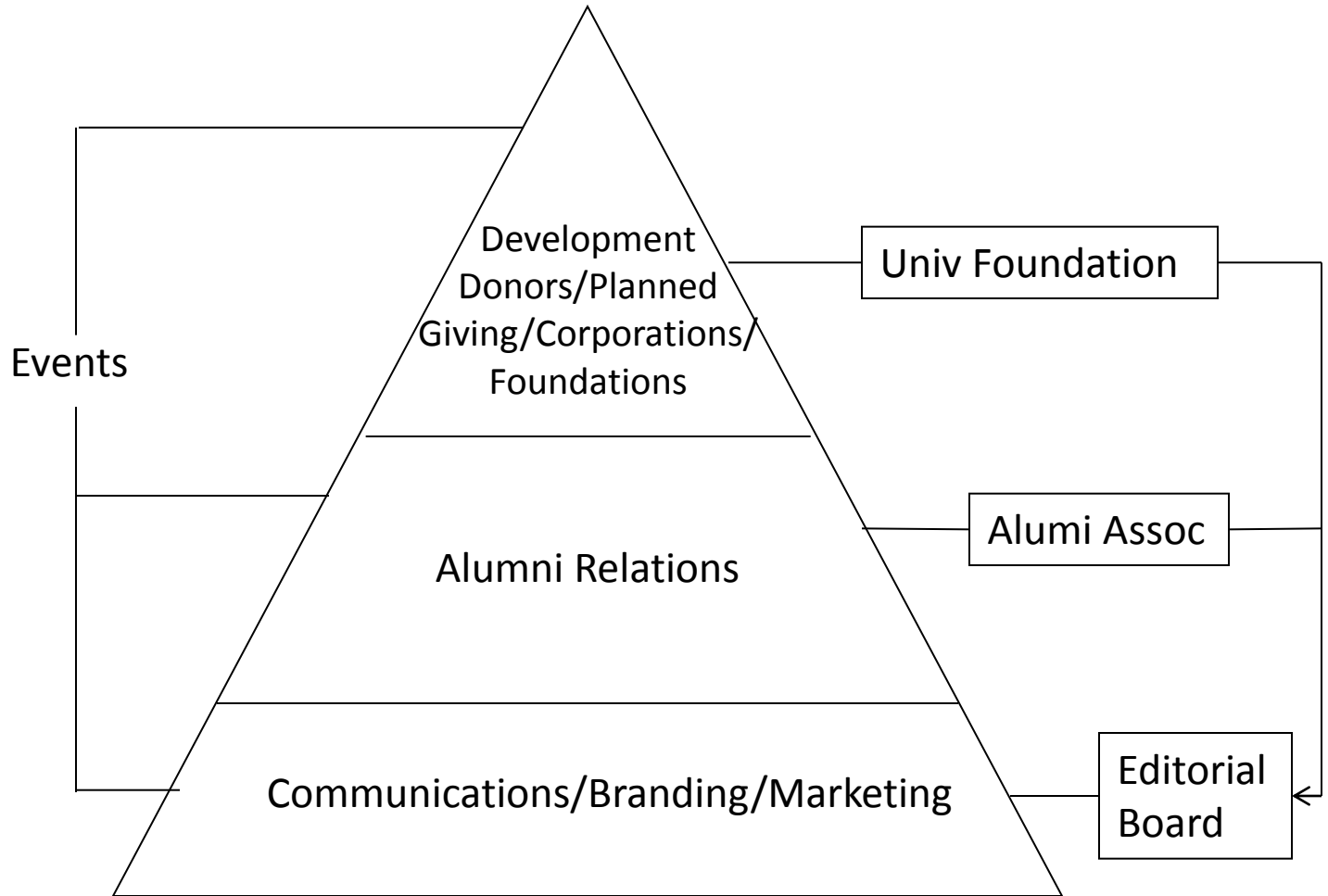- By 2018, increase average annual gift contributions by 50%, from the 20-year average of $5.4 million to $8 million.
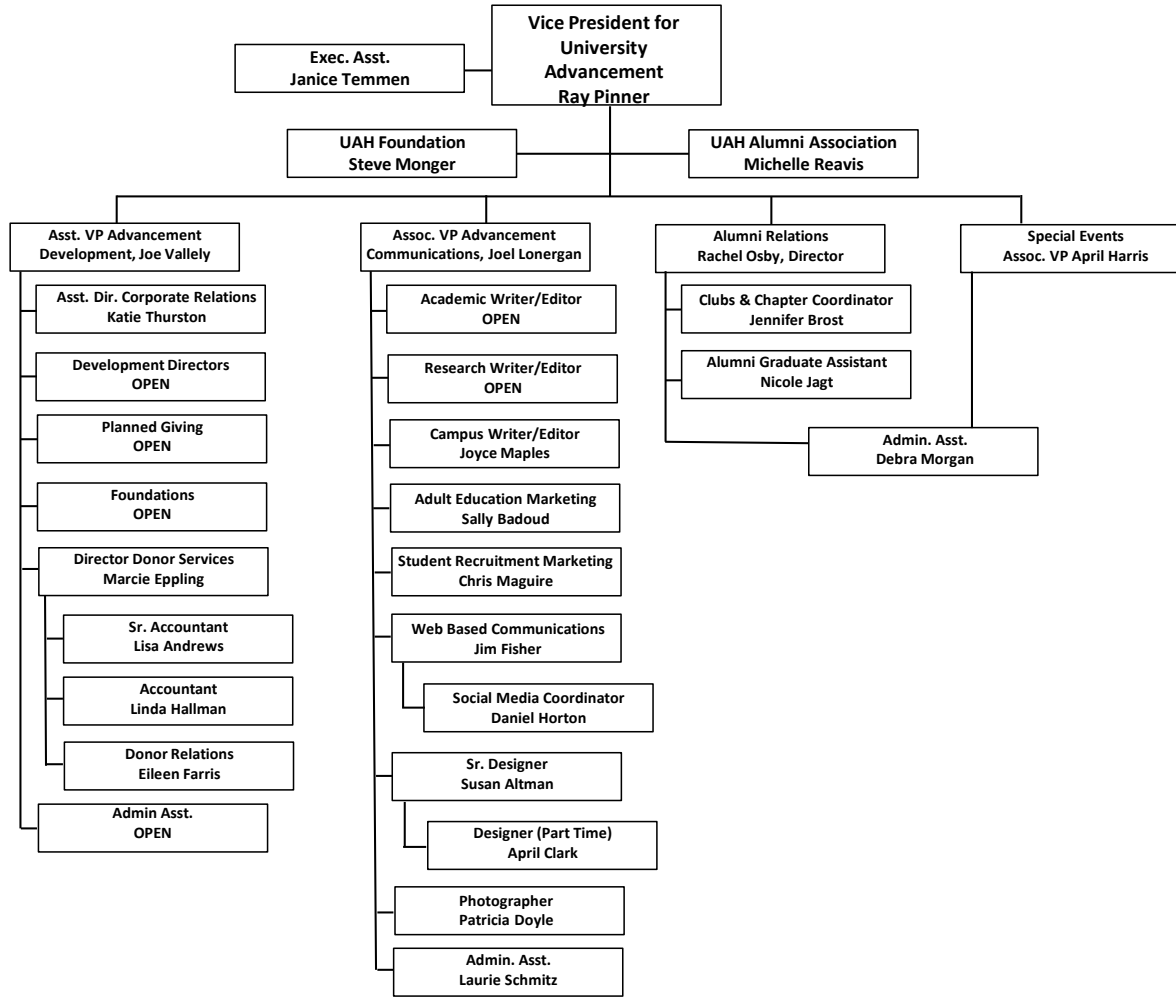
University Advancement

Advancement is an integrated activity involving close, cooperative working relationships among:

✓ **Communications/Branding/Marketing:** informs large constituency

✓ **Special Events:** orchestrates large/on-campus functions; provides opportunity for involvement

✓ **Alumni Relations:** coordinates relations with alumni/friends; provides opportunity for involvement/ leadership; nurtures future donors

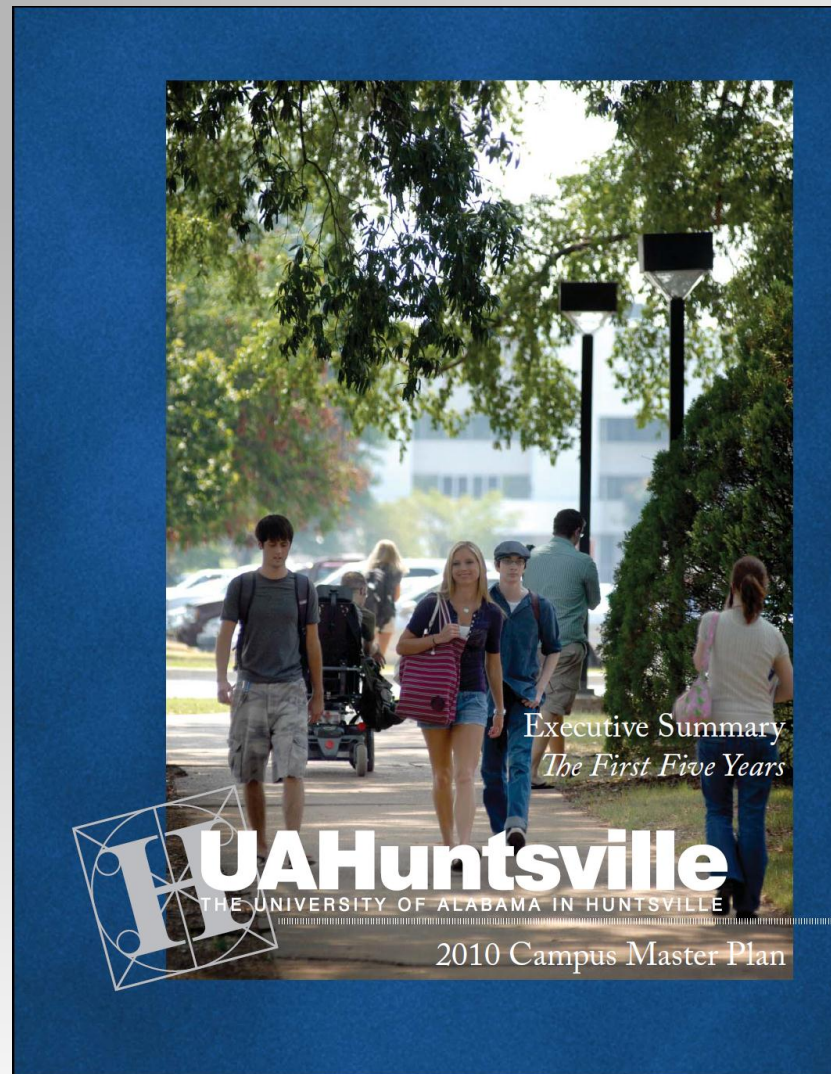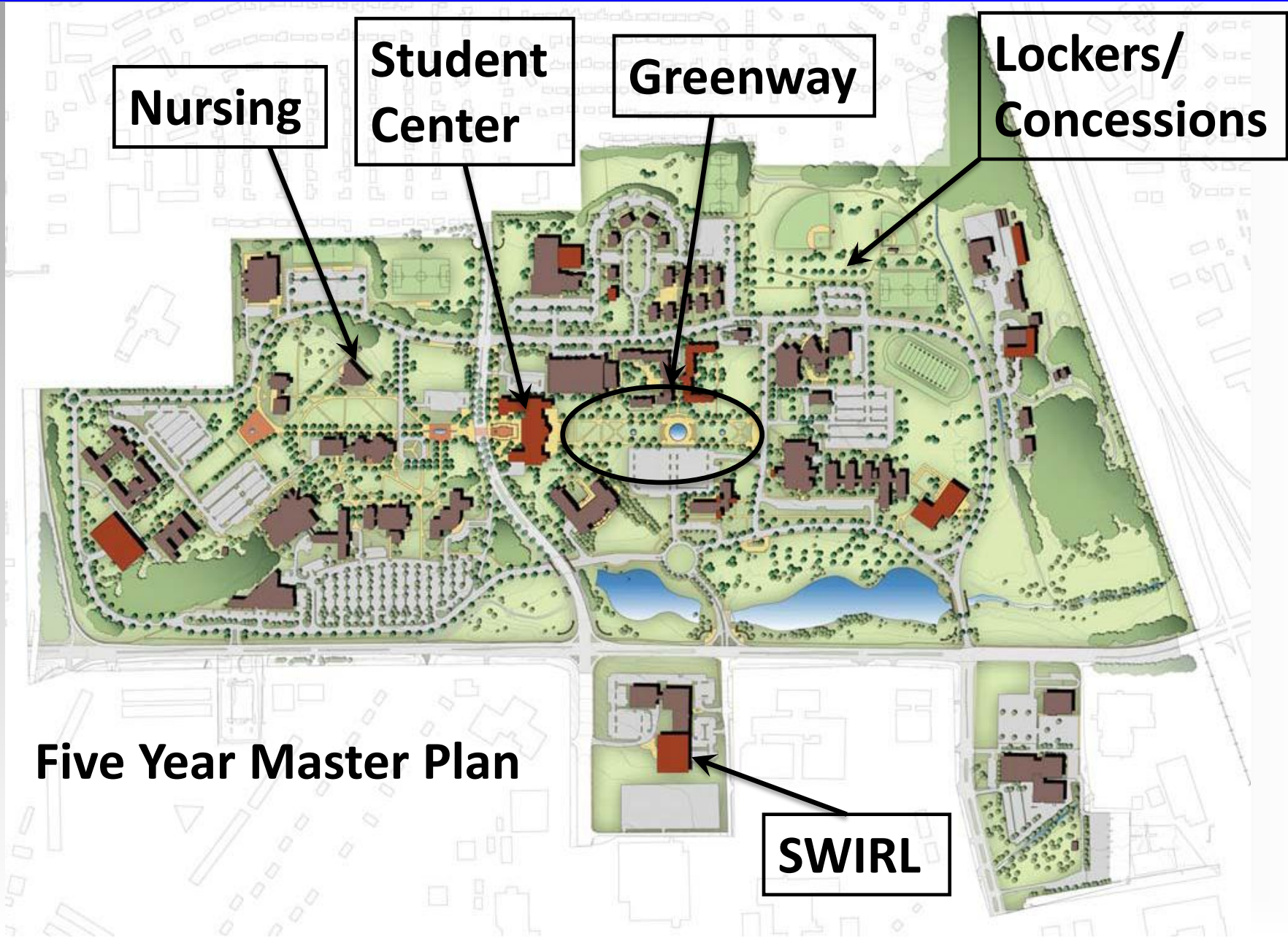✓ **Development:** raises funds; efforts benefit from cooperative efforts of advancement components

University Advancement

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Vice President for University Advancement
Ray Pinner

Exec. Asst.
Janice Temmen

UAH Foundation
Steve Monger

UAH Alumni Association
Michelle Reavis

Asst. VP Advancement Development, Joe Vallely

- **Asst. Dir. Corporate Relations** Katie Thurston
- **Development Directors** OPEN
- **Planned Giving** OPEN
- **Foundations** OPEN
- **Director Donor Services** Marcie Eppling
  - **Sr. Accountant** Lisa Andrews
  - **Accountant** Linda Hallman
  - **Donor Relations** Eileen Farris
- **Admin Asst.** OPEN

Assoc. VP Advancement Communications, Joel Lonergan

- **Academic Writer/Editor** OPEN
- **Research Writer/Editor** OPEN
- **Campus Writer/Editor** Joyce Maples
- **Adult Education Marketing** Sally Badoud
- **Student Recruitment Marketing** Chris Maguire
- **Web Based Communications** Jim Fisher
  - **Social Media Coordinator** Daniel Horton
- **Sr. Designer** Susan Altman
  - **Designer (Part Time)** April Clark
- **Photographer** Patricia Doyle
- **Admin. Asst.** Laurie Schmitz

Alumni Relations
Rachel Osby, Director

- **Clubs & Chapter Coordinator** Jennifer Brost
- **Alumni Graduate Assistant** Nicole Jagt

Special Events
Assoc. VP April Harris

- **Admin. Asst.** Debra Morgan

FY 13 Project List		
General Projects	**SUGGESTED**	**FUNDED**
Total General Projects	**4,735,000**	**3,997,000**
Renewal Projects		
E & G		
Total E & G	**$ 1,960,000**	1,130,000
Auxiliary		
Total Auxiliary	**$ 545,000**	325,000
Total Renewal Projects	**$ 2,505,000**	**$ 1,455,000**
Total All Projects	**$ 7,240,000**	**$ 5,452,000**
SWIRL - preliminary design	10000	10,000
Nursing Building - preliminary design	20000	20,000
TOTAL		**5,482,000**

Executive Summary
The First Five Years

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2010 Campus Master Plan

Nursing

Student Center

Greenway

Lockers/ Concessions

Five Year Master Plan

SWIRL
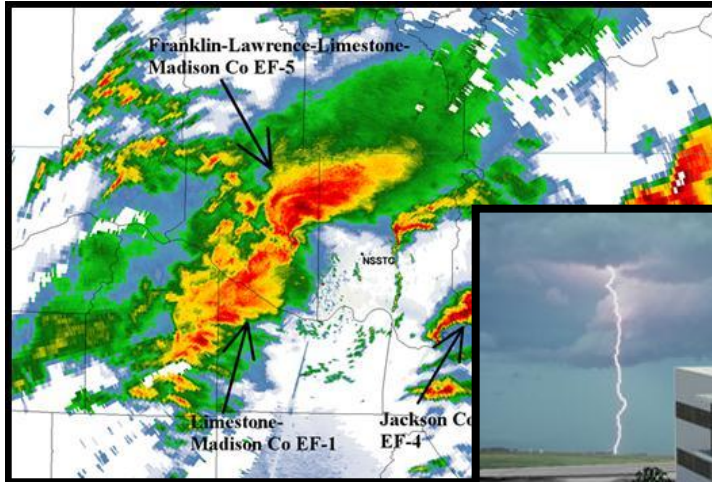
From South Looking North

From North Looking South
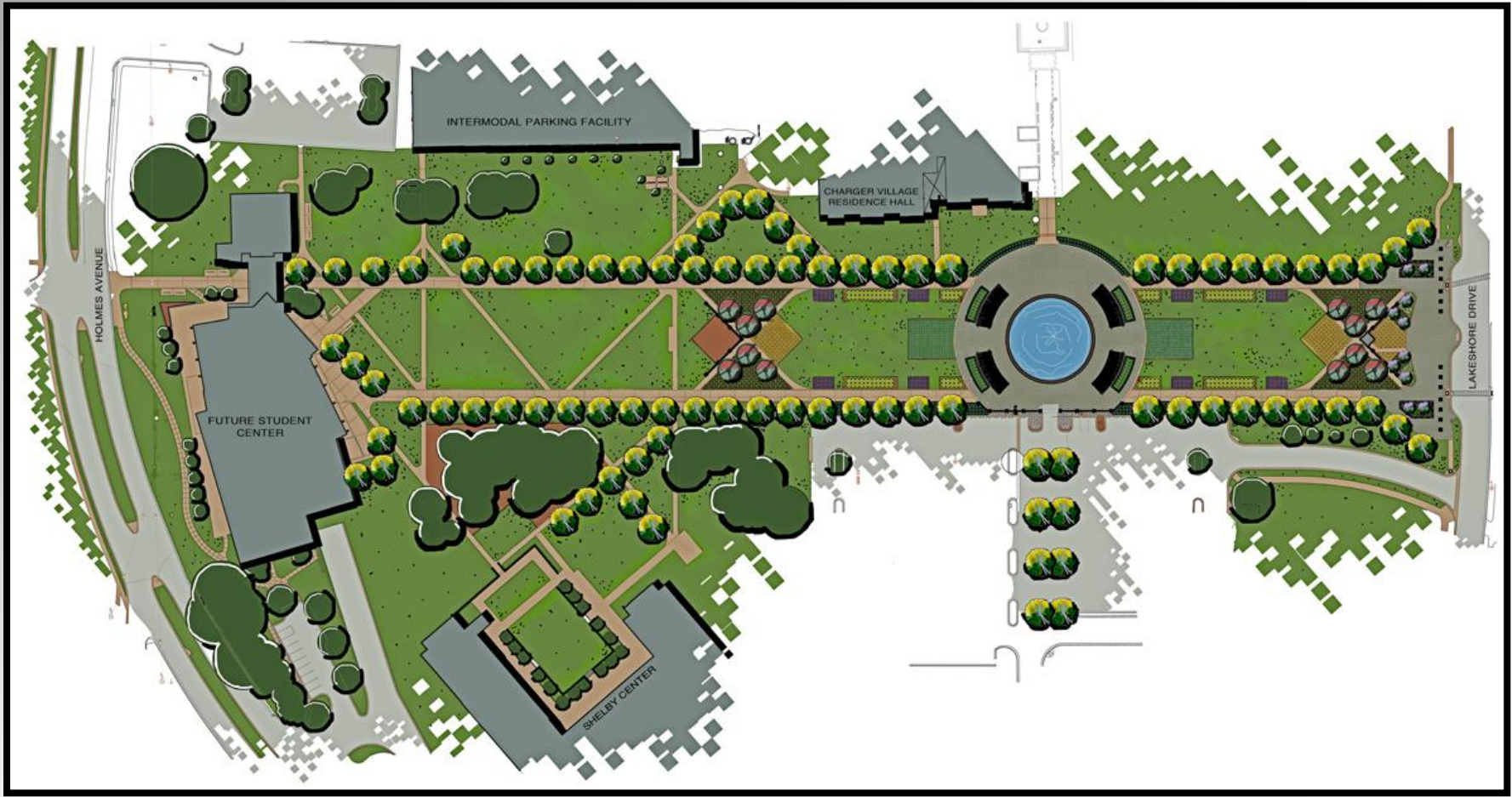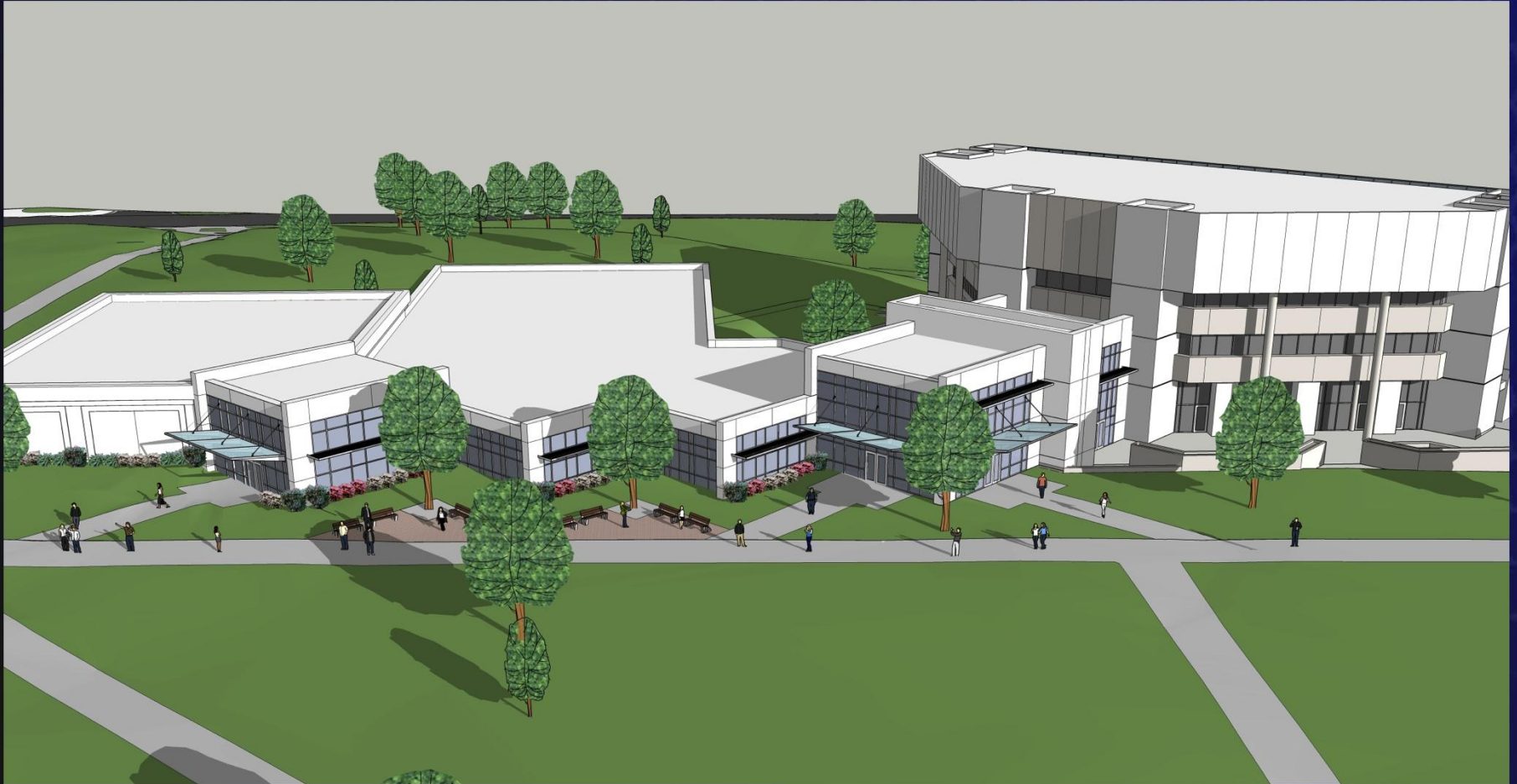
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Residence Hall 2010

Admissions Visitor's Center

Student Life Center

1. North
2. Frank
3. Morto
4. Union
5. Sprag
6. Rober
6a. Rober
7. Univer
7a. Exhib
8. Centra
9. Bevill
10. Nursi

25. Materials Science Building
25a. McDonnell Douglas Auditorium
26. Engineering Building/Admissions
27. Solar Energy Research
28. Wernher von Braun Research Hall
29. Physical Plant
30. Central Receiving & Shipping
31. Johnson Research Center
32. Propulsion Research Lab
33. WLRH Radio Station
34. Business Services Building
35. Shelbie King Hall
36. Olin B. King Technology Hall
38a. Oak Ridge-Huntsville Partnership

ramer Research Hall
Science & Technology
eather Forecasting Office)
mplex

U.S. Space & Rocket Center

South Aerial

North Aerial

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