• 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
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
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
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
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

- Grants & Contracts: $80 M (44% (42%))
- Tuition & Fees: $47 M (26%)
- State Appropriation: $43 M (23% (24%))
- Auxiliary & Other: $13 M (7% (6%))

Total: $183,433,000

FY 2010-11 numbers in parentheses
- 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

<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>
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<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>
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<tr>
<td>2018</td>
<td>9,473</td>
<td>9,383</td>
<td>10,039</td>
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<tr>
<td>2019</td>
<td>9,737</td>
<td>9,664</td>
<td>10,441</td>
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<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></td>
<td>11,293</td>
</tr>
</tbody>
</table>
• 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

<table>
<thead>
<tr>
<th>Year</th>
<th>Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>0.66%</td>
</tr>
<tr>
<td>2013</td>
<td>0.65%</td>
</tr>
<tr>
<td>2014</td>
<td>0.52%</td>
</tr>
<tr>
<td>2015</td>
<td>0.51%</td>
</tr>
<tr>
<td>2016</td>
<td>0.51%</td>
</tr>
<tr>
<td>2017</td>
<td>0.51%</td>
</tr>
<tr>
<td>2018</td>
<td>0.51%</td>
</tr>
<tr>
<td>2019</td>
<td>0.50%</td>
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</tbody>
</table>
Propulsion Research Center
Student Launch Initiative

PopSci’s 25 Most Awesome College Labs 2011
Integrated Product Team

- 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)

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

Communications/Branding/Marketing

Alumni Relations

Development
Donors/Planned
Giving/Corporations/
Foundations

Events

Univ Foundation

Alumi Assoc

Editorial Board
<table>
<thead>
<tr>
<th>FY 13 Project List</th>
<th>SUGGESTED</th>
<th>FUNDED</th>
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</thead>
<tbody>
<tr>
<td>General Projects</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total General Projects</td>
<td>4,735,000</td>
<td>3,997,000</td>
</tr>
<tr>
<td>Renewal Projects</td>
<td></td>
<td></td>
</tr>
<tr>
<td>E &amp; G</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total E &amp; G</td>
<td>$ 1,960,000</td>
<td>1,130,000</td>
</tr>
<tr>
<td>Auxiliary</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Auxiliary</td>
<td>$ 545,000</td>
<td>325,000</td>
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<tr>
<td>Total Renewal Projects</td>
<td>$ 2,505,000</td>
<td>$ 1,455,000</td>
</tr>
<tr>
<td>Total All Projects</td>
<td>$ 7,240,000</td>
<td>$ 5,452,000</td>
</tr>
<tr>
<td>SWIRL - preliminary design</td>
<td>10000</td>
<td>10,000</td>
</tr>
<tr>
<td>Nursing Building - preliminary design</td>
<td>20000</td>
<td>20,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>5,482,000</td>
</tr>
</tbody>
</table>
Executive Summary
The First Five Years

2010 Campus Master Plan
Campus Master Plan

Five Year Master Plan

- Nursing
- Student Center
- Greenway
- Lockers/Concessions
- SWIRL
Central Core Greenway

From South Looking North

From North Looking South
Central Core Greenway
VIEW FROM WEST
Student Life Center
South Aerial