



Strategic Plan 2013

Steering Committee
Task Forces

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



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

Strategic Priorities					
Strategic Priority	Student Recruiting	Faculty/Staff Recruiting	Broaden & Expand Research Portfolio	Research & Education Leadership in Select Areas	Engagement
Strategic Objectives Subcommittees (Coordinators in Bold)					
	Dasher	Berkowitz	Christy	Berkowitz	Brophy
	Gaede	Burnett	Fix	Burnett	Dasher
	Hayes	Fix	Graves	Christy	Gaede
	Hyatt	Hawk	Horack	Garner	Garner
	Lindquist	Horack	Hawk	Graves	Hayes
	Monger	Hoy	Mahalingam	Lindquist	Hyatt
	Moriarity	Karbhari	Moriarity	Hoy	Monger
	Osby	Mahalingam	Raines	Karbhari	Osby
	Patel	Newman	Scholz	Newman	Patel
	Pinner	Smith	St. John	Raines	Pinner
	Reavis	Tuder	Tuder	Scholz	Reavis
	Smith	Wilkerson	Warboys	Wilkerson	St. John
	Warboys				



Strategic Priorities:

- **Recruit and retain an outstanding and diverse student body of broad interests and of sufficient size to ensure a rewarding campus life experience**
- **Recruit and retain an outstanding and diverse faculty and staff**
- **Broaden and expand the research portfolio**
- **Focus efforts on selected areas of research and education for which UAH can be the recognized leader**
- **Engage more fully our stakeholders: alumni, the community, elected officials, and global partners**



Strategic Priority:

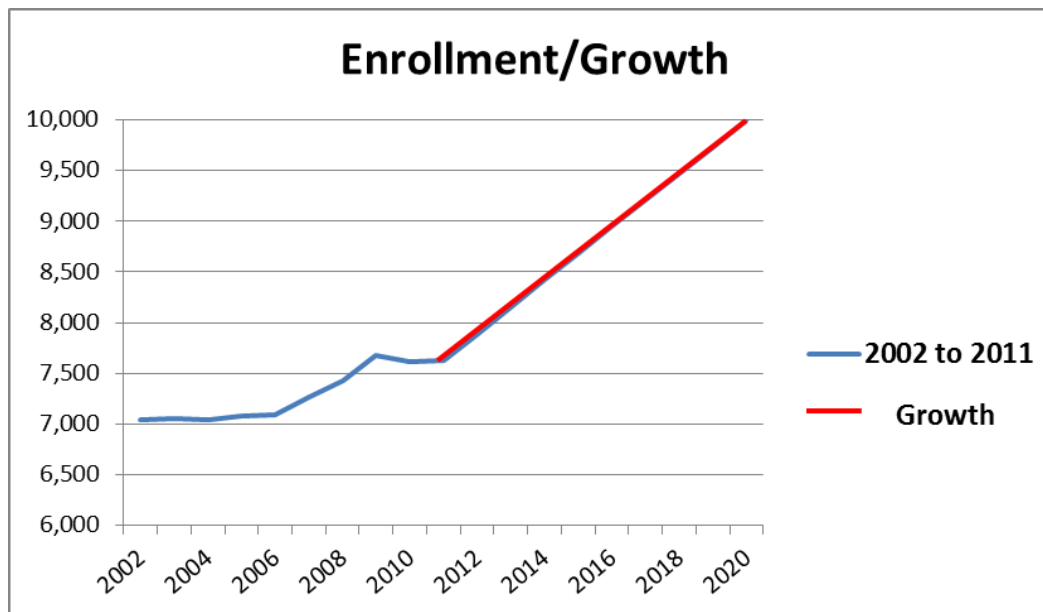
- **Recruit and retain an outstanding and diverse student body of broad interests and of sufficient size to ensure a rewarding campus life experience**

Strategic Objectives:

- Grow university enrollment to 10,000 headcount by 2018, while increasing the percentage of full-time enrolled students.
- By 2018, double the amount of endowed dollars available for undergraduate scholarships and graduate assistantships, with emphasis on unrestricted funding.
- Develop PK-12 pipeline center to implement programming initiatives to provide academic enrichment opportunities for the region and recruitment opportunities for the University.

Strategic Objectives:

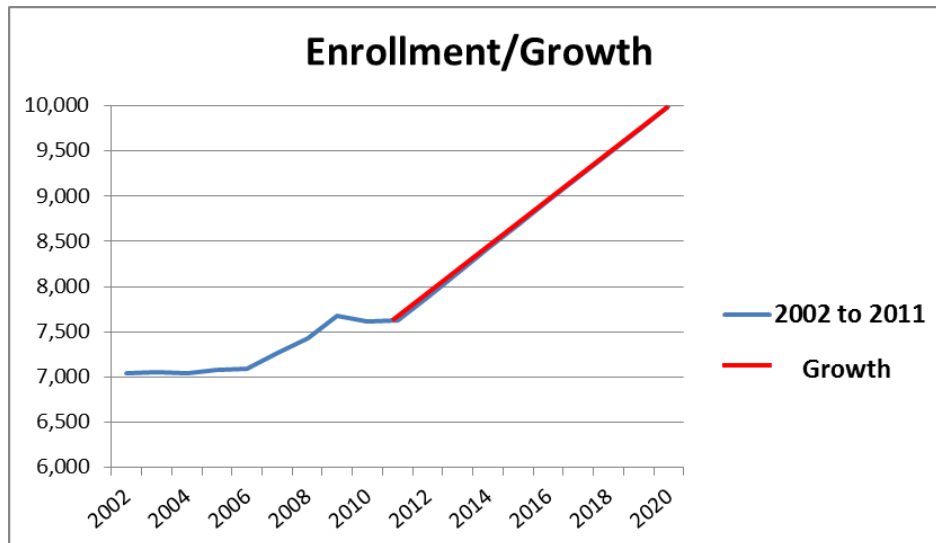
- Grow university enrollment to 10,000 headcount by 2018, while increasing the percentage of full-time enrolled students.



Fall	Enrollment	Growth
2001	6,754	
2002	7,045	4.3%
2003	7,051	0.1%
2004	7,036	-0.2%
2005	7,084	0.7%
2006	7,091	0.1%
2007	7,264	2.4%
2008	7,431	2.3%
2009	7,681	3.4%
2010	7,614	-0.9%
2011	7,629	0.2%

Strategic Objectives:

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



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



Strategic Priority:

- **Recruit and retain an outstanding and diverse student body of broad interests and of sufficient size to ensure a rewarding campus life experience**

Strategic Objectives:

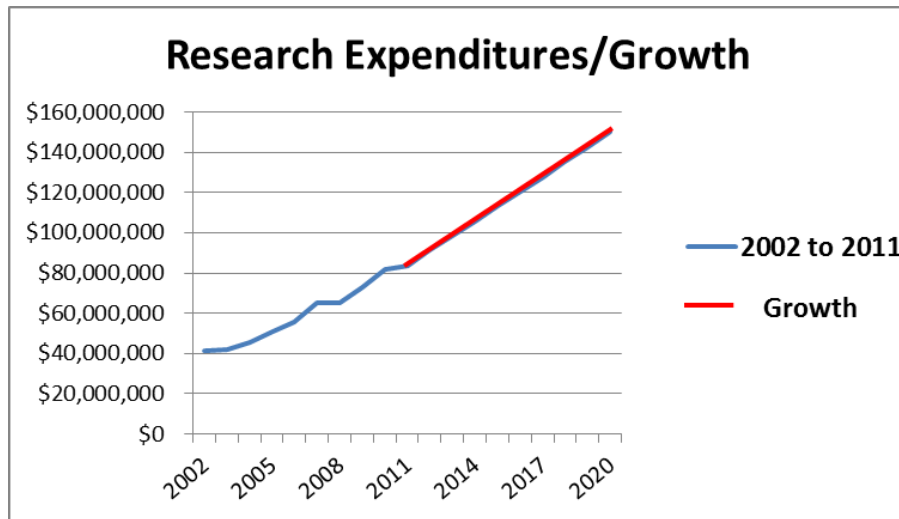
- Increase awareness and opportunities for a robust campus life experience through expansion of programs, activities and student organizations by 5% annually through 2018
- Create campus enrollment management and retention committees to research, develop and implement 3-year, 5-year and 10-year plans.
- Increase 6-year graduation and year to year retention rates by 4% annually through 2018.
- Develop signature campus program/initiative that ensures every graduate has participated in an academic or co-curricular experience that expands learning and knowledge application beyond the traditional classroom setting.

Strategic Priority:

- **Broaden and expand the research portfolio**
- **Our starting point**
- Double research awards from Federal agencies other than DOD and NASA by 2018
- Increase by 50% research awards from DOD and NASA by 2018
- Increase by 100% research awards from foundations or other non-governmental organizations

Strategic Objectives:

- Our interpretation
- Increase the *Size* of the Research Enterprise: By 2018, increase total expenditures by \$30 million.



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

Strategic Priority:

- **Broaden and expand the research portfolio**

Strategic Objectives:

- **Our interpretation**
- Increase the **Size** of the Research Enterprise: By 2018, increase total expenditures by \$30 million.
- Diversify the **Sources** of Research Funding: By 2018, increase by 50% the proportion of total expenditures from sources other than DOD and NASA (e.g., NSF, NIH, Foundations)
- Enhance the **Scale** of Research Funding: By 2018, increase the percent of expenditures from large, multi-year grants and contracts.

Strategic Priority:

- **Broaden and expand the research portfolio**

Strategic Objectives:

- **Our interpretation**
- **Increase the *Prestige* (Quality, Relevance) of Research Conducted on the UAH Campus**: By 2018, increase the number of nationally and internationally prestigious awards, recognitions and outcomes (e.g., NSF-funded Centers, IGERTs, National Academy hires, elite publications, internationally recognized faculty awards).

Strategic Priority:

- **Focus efforts on selected areas of research and education for which UAH can be the recognized leader**
- **Committee Approach for Selected Areas**
 - **Leadership Criteria**
 - National and International Ranking
 - Data on Research Expenditures and Foundation Money
 - Discoveries and Achievements
 - Quality (Incoming and Outgoing students & Faculty)

Strategic Priority:

- **Focus efforts on selected areas of research and education for which UAH can be the recognized leader**
 - **Impact Factors**
 - Size
 - Potential for Growth & Alignment with National Needs
 - Differentiating Advantage (Unique to UAHuntsville)
 - Enhancing Regional Workforce

Strategic Priority:

- **Focus efforts on selected areas of research and education for which UAH can be the recognized leader**
- Next Steps
 - Determine Weighting of Leadership Criteria and Impact Factors
 - Brainstorm on Potential Selected Areas
 - Existing Leaders
 - Could be and should be Leaders
 - Evaluate PSAs based on weighted criteria and factors
 - Choose Selected Areas and Write Objectives

Strategic Priority:

- **Focus efforts on selected areas of research and education for which UAH can be the recognized leader**

Strategic Objectives: (-1 version, no evaluation or full committee discussion has been conducted)

1. Continue to be nationally ranked in Atmospheric Science
2. Develop national rankings and international recognition in XX, YY, and ZZ.
3. Develop strategy and gain national recognition for innovative programs to advance multidisciplinary efforts in AA and BB.
4. Become a nationally recognized leader in advancing STEM education across all level of education.

Strategic Priority:

- **Engage more fully our stakeholders: alumni, the community, elected officials, and global partners**

Assumptions:

- Our stakeholders are both *internal* (students, faculty and staff) and *external* (alumni, Huntsville community, the Alabama system, state government, corporate partners, and state citizenry).
- Our purpose in increasing “engagement” is to improve communications, build trust, and enhance the reputation and resources of the university.
- Improved communications can lead to improved relationships. Improved relationships lead to trust.
- Enhanced “value” in the eyes of stakeholders will increase reputation and resources.

Strategic Priority:

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Strategic Objectives:

- **Improve Communications:** By the end of 2012, 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.
- **Improve Collaboration:** By the end of 2012, improve two-way communications and collaborative decision making with internal and external stakeholders by redesigning the roles, structures and processes for creating advisory boards and committees (ad hoc, steering, standing) and for both managing and communicating their work.
- **Raise the University's Profile as a Valuable Resource:** Beginning in 2012 and increasing each year, develop a portfolio of high profile programs, events, and activities that leverage our expertise in key spheres of knowledge for the benefit of the community.

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Strategic Priority:

- Next Steps
 - Finalize Draft Objectives
 - Bundle common Objectives
 - Establish Task Forces (timing?)
 - To review
 - To draft Tactics