Faculty Senate
August 29, 2013

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

THE UNIVERSITY OF
ALABAMA IN HUNTSVILLE

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%

Priority Tactical Plan				
Priority	**Objective**	**Tactics**	**Responsibility**	
Recruit and retain an outstanding and diverse student body of broad interests and of sufficient size to ensure a rewarding campus life experience	**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.**	Develop PK-12 Pipeline Center to implement programming initiatives to provide academic enrichment opportunities for the region and recruitment opportunities for the University. (#4)	Provost	
		Create campus enrollment management and retention committees to research, develop and implement 3-year, 5-year and 10-year plans. (#12)	President	✓
		Engage a marketing firm to assist in developing and communicating a brand identity segmented to targeted populations, including potential graduate students. (#1,3,11)	VP Advancement	✓
		Redesign university website, including a mobile site, and propagate the university template throughout subpages. (#2)	VP Advancement	✓
		Create a more welcoming and informative campus environment for visitors, including updated Admissions Office facilities and beautification of campus grounds. (#5)	VP Finance & Administration	✓
		Develop programs/activities with the US Space & Rocket Center that enhance student recruiting	Assoc VP for Enrollment Services/ Provost/Recruiters	✓
		Develop new and innovative partnerships with community colleges. (#6)	Provost	
		Diversify and broaden academic opportunities available for both graduate and undergraduate students. (#7) (including evening classes and programs for part-time students)	Provost/Deans	
		Increase participation and visibility of faculty, executive administration, alumni and current students in student recruitment. (#9)	Assoc VP Enrollment Services	✓
		Develop international partnerships and leverage for recruiting purposes. (#13)	Director of International Engagement	✓

Priority Tactical Plan				
Priority	**Objective**	**Tactics**	**Responsibility**	
Recruit and retain an outstanding and diverse student body of broad interests and of sufficient size to ensure a rewarding campus life experience	**Increase awareness and opportunities for a robust campus life experience through expansion of programs, activities and student organizations by 5% annually through 2018.**	Enable a campus culture that supports a more "traditional" student experience while also honoring the diversity of our student population. (#1)	VP for Diversity/Dean of Students	✓
		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. (#4)	VP Advancement/VP Finance & Administration	
Recruit and retain an outstanding and diverse student body of broad interests and of sufficient size to ensure a rewarding campus life experience	**Increase 6-year graduation and year to year retention rates by 4% annually through 2018.**	Develop discrete and continuous cooperative education programs as formal five year programs.	Director of Student Success Center/Deans	
	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.	Revise General Education Requirements.	Provost/Deans	✓
	Increase to 90% the proportion of direct placements into GER-level courses in English, Mathematics, and Science as appropriate for the designated major.	Develop new programs that will attract a new student population.	Deans	✓
		Conduct entering and exiting student surveys determining why students choose UAH and why they leave.	Institutional Research	
		Establish an exit survey deposit refunded upon a student completing the exit survey.	Institutional Research	
		Investigate block rate tuition for full-time students to encourage on-time degree completion.	Provost/VP for Finance & Administration	✓
		Develop and conduct student satisfaction surveys annually.	Institutional Research	
		Develop closer relationships with the regional feeder high schools.	President/Provost/ Assoc VP for Enrollment Services	✓

Priority Tactical Plan				
Priority	**Objective**	**Tactics**	**Responsibility**	
Recruit and retain an outstanding and diverse student body of broad interests and of sufficient size to ensure a rewarding campus life experience	**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.**	Expand the existing Alliance for Minority Participation program.	VP for Diversity/Deans	✓
		Increase underrepresented groups and non-resident domestic students by targeted recruiting.	Assoc VP for Enrollment Services/VP for Diversity	
		Develop a tuition incentive program for non-resident domestic students.	Provost/Assoc VP for Enrollment Services	✓
Recruit and retain an outstanding and diverse student body of broad interests and of sufficient size to ensure a rewarding campus life experience	**Establish and maintain university infrastructure that utilizes educational and business best practices to improve student satisfaction by 3% each year using standardized satisfaction measures.**	Develop and conduct student satisfaction surveys annually. (same as from Task Force #3)	Institutional Research/Dean of Students	
		Examine correlation between student satisfaction survey results and retention and make adjustments as indicated to improve retention.	Institutional Research/Dean of Students/Deans	

- # 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)										
	25-27	28-29	30-33	34-36			25-27	28-29	30-33	34-36
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."
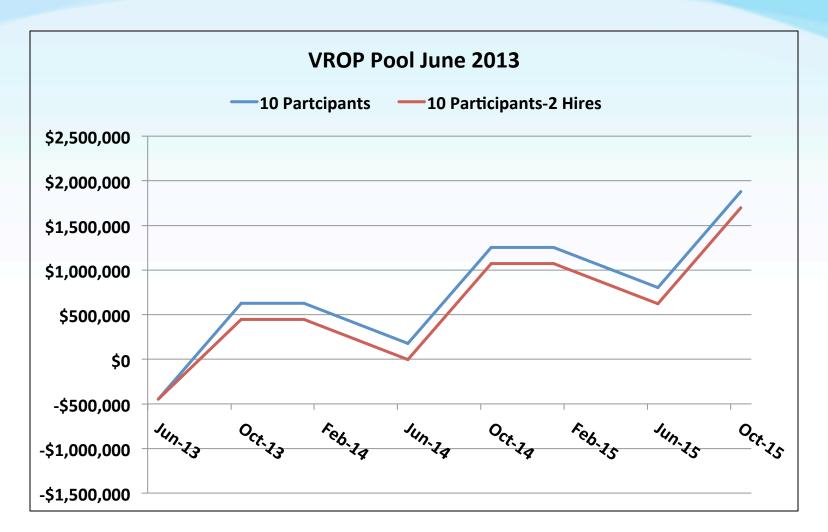
THE UNIVERSITY OF
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- Board of Trustees Meeting
- FY14 Budget
- Enrollment Management
- Provost Search

Agenda

- VROP Implementation

VROP Date	# of Partici-pants	Salary
Jun-13	10	$1,072,865
Jan-14	1	$144,369
Jun-14	21	$2,521,321
Total	32	$3,738,555
Replacement Strategy		
Curriculum Delivery Needs		
Strategic Leadership Areas		

THE UNIVERSITY OF
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- 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?

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