



**SOUTHERN[®]
UNIVERSITY**

AND AGRICULTURAL & MECHANICAL COLLEGE

IMAGINE 20K

STRATEGIC PLAN 2018-2030

RAY L. BELTON, PH.D.

PRESIDENT-CHANCELLOR

YEAR 1 RESULTS AND YEAR 2 EXPECTATIONS

Prepared By:

Vladimir Alexander Appeaning, Ph.D.

**Vice President, Strategic Planning, Policy and
Institutional Effectiveness**

And

Toni L. Manogin, Ph.D.

**Executive Director, Institutional
Effectiveness, Planning, & Policy**



IMAGINE 20K

ANNUAL ACCOUNTABILITY SCORECARD

YEAR 1 RESULTS



IMAGINE 20K - ACCOUNTABILITY SCORECARD - YEAR 1

SU SYSTEM OFFICE OF STRATEGIC PLANNING, POLICY, AND IE

Dr. Vladimir A. Appeaning, Vice President & Dr. Toni L. Manogin, Executive Director

Mission Statement: The mission of Southern University and A&M College, an historically black, 1890 land grant institution, in Baton Rouge, Louisiana is to provide a student-focused teaching and learning environment that creates global leadership opportunities for a diverse student population where teaching, research, service, scholarly and creative expectations for students and faculty are achieved through the bachelor's, master's, and doctoral programs offered at the institution via different instructional modalities and via public service.

EXECUTIVE CHAMPION(S) Dr. Kim Scott, Dr. Bijoy Sahoo, Mr. Ed Willis, Ms. Tracy Barley			GOAL #1 Student Access and Affordability	SOUTHERN UNIVERSITY AND A&M COLLEGE			
CYCLE	GOAL#	OBJ#	OUTCOMES/KEY PERFORMANCE INDICATORS (KPIs)	Target	Actual	Difference	% Difference
F2018	1	1	Total Head Count Enrollment	6,672	6,693	21	0.31% ▲
F2018	1	2	Dual Enrollment	180	189	9	5.00% ▲
F2018	1	3	Online Enrollment	140	188	48	34.29% ▲
F2018	1	4	New FTFT Student Enrollment	1,300	1,342	42	3.23% ▲
F2018	1	5	Undergraduate Enrollment	5,750	5,838	88	1.53% ▲
F2018	1	6	Transfer-In Enrollment	290	317	27	9.31% ▲
F2018	1	7	Graduate Enrollment	850	855	5	0.59% ▲
F2018	1	8	Re-Admit Enrollment	175	229	54	30.86% ▲
F2018	1	9	Cross-Enrollment	130	146	16	12.31% ▲
F2018	1	10	Pell Eligible Students (% of Undergraduate Enrollment)	70.00%	69.00%	-1.00%	-1.43% ▼
F2018	1	11	Adult Learners - 25 years and older (% of Undergraduate Enrollment)	15.00%	13.00%	-2.00%	-13.33% ▼



IMAGINE 20K - SCORECARD

Year 1 Results

EXECUTIVE CHAMPION(S) Dr. Bijoy Sahoo, Mr. Ed Willis		GOAL #2 Academic Excellence and Student Success		SOUTHERN UNIVERSITY AND A&M COLLEGE			
CYCLE	GOAL#	OBJ#	OUTCOMES/KEY PERFORMANCE INDICATORS (KPIs)	Target	Actual	Difference	% Difference
F2017-18	2	1	1-to-2 Year Fall-to-Fall Same Institution Retention Rate	64.00%	64.02%	0.02%	0.03% ▲
AY 2017-18	2	2	4-year Graduation Rate Same Institution (100% of Normal Time) (Fall 2014 Cohort)	8.00%	10.00%	2.00%	25.00% ▲
AY 2017-18	2	3	6-year Graduation Rate Same Institution (150% of Normal Time) (Fall 2012 Cohort)	30.00%	30.78%	0.78%	2.60% ▲
AY 2017-18	2	4	Credentials Awarded (Completers)	1,047	1,047	0	0.00% —
AY 2017-18	2	5	Baccalaureate Degree Awarded	735	736	1	0.14% ▲
AY 2017-18	2	6	Master's Degree Awarded	296	297	1	0.34% ▲
AY 2017-18	2	7	Doctor's Degree Awarded	16	14	-2	-12.50% ▼
CY 2018	2	8	NCLEX Passage Rate (Baccalaureate Degree)	89.00%	89.00%	0.00%	0.00% —
CY 2018	2	9	PRAXIS Examination Passage	100.00%	100.00%	0.00%	0.00% —



IMAGINE 20K - SCORECARD

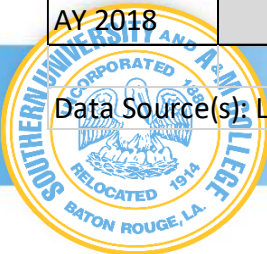
Year 1 Results

EXECUTIVE CHAMPION(S) Dr. Bijoy Sahoo, Mr. Ben Pugh			GOAL #3 Institutional Effectiveness and Accountability	SOUTHERN UNIVERSITY AND A&M COLLEGE			
CYCLE	GOAL#	OBJ#	OUTCOMES/KEY PERFORMANCE INDICATORS (KPIs)	Target	Actual	Difference	% Difference
2018	3	1	100% Compliance w/Accreditation Standards	100.00%	100.00%	0.00%	0.00%—
2018	3	2	100% Compliance w/Individual Program Accreditation Standards	100.00%	100.00%	0.00%	0.00%—
FY 2018	3	3	Financial Heath Index - Current Ratio	1.40	1.47	0.07	5.00%▲
FY 2018	3	4	Financial Heath Index - Working Capital	\$10,000,000	\$10,381,558	\$381,558	3.82%▲
FY 2018	3	5	Financial Heath Index - Unrestricted Net Position	\$4,200,000	\$4,471,878	\$271,878	6.47%▲
EXECUTIVE CHAMPION(S) Dr. Stubblefield, Dr. Bijoy Sahoo, Mr. Ben Pugh			GOAL #4 Scholarly Research, Discovery, and Entrepreneurship	SOUTHERN UNIVERSITY AND A&M COLLEGE			
CYCLE	GOAL#	OBJ#	OUTCOMES/KEY PERFORMANCE INDICATORS (KPIs)	Target	Actual	Difference	% Difference
AY 2017-18	4	1	Grant Proposal Submitted (#)	67	73	6	8.96%▲
AY 2017-18	4	2	Grant Proposal Submitted (\$)	\$25,000,000	\$29,021,274	\$4,021,274	16.09%▲
AY 2017-18	4	3	Grant Proposal Awarded (#)	55	69	14	25.45%▲
AY 2017-18	4	4	Grant Proposal Awarded (\$)	\$18,500,000	\$19,070,911	\$570,911	3.09%▲



EXECUTIVE CHAMPION(S) Mr. Alfred Harrell			GOAL #5 Fundraising and Philanthropic Support	SOUTHERN UNIVERSITY AND A&M COLLEGE			
CYCLE	GOAL#	OBJ#	OUTCOMES/KEY PERFORMANCE INDICATORS (KPIs)	Target	Actual	Difference	% Difference
CY 2018	5	1	Donors (#)	1,571	1,760	189	12.03%▲
CY 2018	5	2	Gifts (#)	2,641	2,896	255	9.66%▲
CY 2018	5	3	Gifts (\$)	\$3,001,000	\$4,644,738	\$1,643,738	54.77%▲
EXECUTIVE CHAMPION(S) Dr. Robyn Merrick, Dr. Barbara Carpenter, Dr. Kim Scott, Mr. Roman Banks			GOAL #7 Promote the SU Brand through Outreach and Global Engagement	SOUTHERN UNIVERSITY AND A&M COLLEGE			
CYCLE	GOAL#	OBJ#	OUTCOMES/KEY PERFORMANCE INDICATORS (KPIs)	Target	Actual	Difference	% Difference
F2018	7	1	International Student Enrollment	140	152	12	8.57%▲
F2018	7	2	Out-of-State Student Enrollment	890	1,088	198	22.25%▲
2018	7	3	(Paid) Annual Alumni Memberships (#)	1,600	2,332	732	45.75%▲
2018	7	4	(Paid) Life Alumni Memberships (#)	2,831	3,271	440	15.54%▲
2018	7	5	Press Releases (#)	25	56	31	124.00%▲
2018	7	6	Website - Bounce Rate (%)	49.50%	53.43%	-3.93%	-7.94%▼
2018	7	7	Social Media - Total Fans/Follower (#)	85,000	90,536	5,536	6.51%▲
EXECUTIVE CHAMPION(S) Dr. Gabriel Fagbeyiro			GOAL #8 Enhance Campus Technology	SOUTHERN UNIVERSITY AND A&M COLLEGE			
CYCLE	GOAL#	OBJ#	OUTCOMES/KEY PERFORMANCE INDICATORS (KPIs)	Target	Actual	Difference	% Difference
AY 2018	8	1	NextGen Dynamic Forms Web Solution (#)	4,721	8,453	3,732	79.05%▲
AY 2018	8	2	Wireless Bandwidth Utilization (Mbps)	700	850	150	21.43%▲
AY 2018	8	3	Network Bandwidth Utilization (Mbps)	800	1,200	400	50.00%▲

Data Source(s): Louisiana Board of Regents Statewide Student Profile System (SSPS), Integrated Postsecondary Education Data System (IPEDS), SUBR Internal Reports



IMAGINE 20K - SCORECARD
Year 1 Results

YEAR 1 - SUBR ACCOUNTABILITY SCORECARD
OUTCOMES SUMMARY

Year 1 - Expectation Level	Number	Percent
Exceeded Outcomes Expectations	33	79%
Met Outcomes Expectations	5	12%
Failed to Meet Outcomes Expectations	4	10%
TOTAL	42	100%





IMAGINE 20K

ANNUAL ACCOUNTABILITY SCORECARD

YEAR 2

EXPECTATIONS



IMAGINE 20K - SCORECARD

Year 2 Expectations

IMAGINE 20K - ACCOUNTABILITY SCORECARD - YEAR 2

SU SYSTEM OFFICE OF STRATEGIC PLANNING, POLICY, AND IE

Dr. Vladimir A. Appeaning, Vice President & Dr. Toni L. Manogin, Executive Director

Mission Statement: The mission of Southern University and A&M College, an historically black, 1890 land grant institution, in Baton Rouge, Louisiana is to provide a student-focused teaching and learning environment that creates global leadership opportunities for a diverse student population where teaching, research, service, scholarly and creative expectations for students and faculty are achieved through the bachelor's, master's, and doctoral programs offered at the institution via different instructional modalities and via public service.

EXECUTIVE CHAMPION(S) Dr. Kim Scott, Dr. Bijoy Sahoo, Mr. Ed Willis, Ms. Tracy Barley		GOAL #1 Student Access and Affordability		SOUTHERN UNIVERSITY AND A&M COLLEGE			
CYCLE	GOAL#	OBJ#	OUTCOMES/KEY PERFORMANCE INDICATORS (KPIs)	Target	Actual	Difference	% Difference
F2019	1	1	Total Head Count Enrollment	7,000			
F2019	1	2	Dual Enrollment	226			
F2019	1	3	Online Enrollment	250			
F2019	1	4	New FTFT Student Enrollment	1,400			
F2019	1	5	Undergraduate Enrollment	6,100			
F2019	1	6	Transfer-In Enrollment	320			
F2019	1	7	Graduate Enrollment	875			
F2019	1	8	Re-Admit Enrollment	245			
F2019	1	9	Cross-Enrollment	200			
F2019	1	10	Pell Eligible Students (% of Undergraduate Enrollment)	71.00%			
F2019	1	11	Adult Learners - 25 years and older (% of Undergraduate Enrollment)	16.00%			

IMAGINE 20K - SCORECARD

Year 2 Expectations

EXECUTIVE CHAMPION(S) Dr. Bijoy Sahoo, Mr. Ed Willis			GOAL #2 Academic Excellence and Student Success	SOUTHERN UNIVERSITY AND A&M COLLEGE			
CYCLE	GOAL#	OBJ#	OUTCOMES/KEY PERFORMANCE INDICATORS (KPIs)	Target	Actual	Difference	% Difference
F2018-19	2	1	1-to-2 Year Fall-to-Fall Same Institution Retention Rate	65.00%			
AY 2018-19	2	2	4-year Graduation Rate Same Institution (100% of Normal Time) (Fall 2015 Cohort)	9.00%			
AY 2018-19	2	3	6-year Graduation Rate Same Institution (150% of Normal Time) (Fall 2013 Cohort)	31.00%			
AY 2018-19	2	4	Credentials Awarded (Completers)	1,077			
AY 2018-19	2	5	Baccalaureate Degree Awarded	750			
AY 2018-19	2	6	Master's Degree Awarded	310			
AY 2018-19	2	7	Doctor's Degree Awarded	17			
CY 2019	2	8	NCLEX Passage Rate (Baccalaureate Degree)	89.00%			
CY 2019	2	9	PRAXIS Examination Passage	100.00%			
EXECUTIVE CHAMPION(S) Dr. Bijoy Sahoo, Mr. Ben Pugh			GOAL #3 Institutional Effectiveness and Accountability	SOUTHERN UNIVERSITY AND A&M COLLEGE			
CYCLE	GOAL#	OBJ#	OUTCOMES/KEY PERFORMANCE INDICATORS (KPIs)	Target	Actual	Difference	% Difference
2019	3	1	100% Compliance w/Accreditation Standards	100.00%			
2019	3	2	100% Compliance w/Individual Program Accreditation Standards	100.00%			
FY 2019	3	3	Financial Heath Index - Current Ratio	1.45			
FY 2019	3	4	Financial Heath Index - Working Capital	\$10,250,000			
FY 2019	3	5	Financial Heath Index - Unrestricted Net Position	\$4,400,000			

IMAGINE 20K - SCORECARD

Year 2 Expectations

EXECUTIVE CHAMPION(S) Dr. Stubblefield, Dr. Bijoy Sahoo, Mr. Ben Pugh			GOAL #4 Scholarly Research, Discovery, and Entrepreneurship	SOUTHERN UNIVERSITY AND A&M COLLEGE			
CYCLE	GOAL#	OBJ#	OUTCOMES/KEY PERFORMANCE INDICATORS (KPIs)	Target	Actual	Difference	% Difference
FY 2018-19	4	1	Grant Proposal Submitted (#)	68			
FY 2018-19	4	2	Grant Proposal Submitted (\$)	\$26,000,000			
FY 2018-19	4	3	Grant Proposal Awarded (#)	56			
FY 2018-19	4	4	Grant Proposal Awarded (\$)	\$19,000,000			
EXECUTIVE CHAMPION(S) Mr. Alfred Harrell			GOAL #5 Fundraising and Philanthropic Support	SOUTHERN UNIVERSITY AND A&M COLLEGE			
CYCLE	GOAL#	OBJ#	OUTCOMES/KEY PERFORMANCE INDICATORS (KPIs)	Target	Actual	Difference	% Difference
CY 2019	5	1	Donors (#)	1,596			
CY 2019	5	2	Gifts (#)	2,667			
CY 2019	5	3	Gifts (\$)	\$3,063,000			
EXECUTIVE CHAMPION(S) Dr. Robyn Merrick, Dr. Barbara Carpenter, Dr. Kim Scott, Mr. Roman Banks			GOAL #7 Promote the SU Brand through Outreach and Global Engagement	SOUTHERN UNIVERSITY AND A&M COLLEGE			
CYCLE	GOAL#	OBJ#	OUTCOMES/KEY PERFORMANCE INDICATORS (KPIs)	Target	Actual	Difference	% Difference
F2019	7	1	International Student Enrollment	145			
F2019	7	2	Out-of-State Student Enrollment	920			
2019	7	3	(Paid) Annual Alumni Memberships (#)	1,650			
2019	7	4	(Paid) Life Alumni Memberships (#)	2,850			
2019	7	5	Press Releases (#)	26			
2019	7	6	Website - Bounce Rate (%)	49.25%			
2019	7	7	Social Media - Total Fans/Followers (#)	90,000			
EXECUTIVE CHAMPION(S) Dr. Gabriel Fagbeyiro			GOAL #8 Enhance Campus Technology	SOUTHERN UNIVERSITY AND A&M COLLEGE			
CYCLE	GOAL#	OBJ#	OUTCOMES/KEY PERFORMANCE INDICATORS (KPIs)	Target	Actual	Difference	% Difference
FY 2018-19	8	1	NextGen Dynamic Forms Web Solution (#)	4,768			
FY 2018-19	8	2	Wireless Bandwidth Utilization (Mbps)	720			
FY 2018-19	8	3	Network Bandwidth Utilization (Mbps)	850			