SOUTHERN® UNIVERSITY

AND AGRICULTURAL & MECHANICAL COLLEGE

IMAGINE 20K

STRATEGIC PLAN 2018-2030

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A MESSAGE FROM THE PRESIDENT-CHANCELLOR

Dear Southernites and Supporters,

I am pleased to present the new Southern University and A&M College Strategic Plan — **IMAGINE 20K: 2018-2030**. This is a plan by and for our community that has been endorsed by the Southern University System Board of Supervisors. It is the result of many months of information gathering, analysis, and careful thought by scores of our faculty, staff, students, alumni, governmental, business and community members across all disciplines and functions. Their service to the University is deeply appreciated.

Our intent in publishing this plan is to provide clear direction for how Southern University and A&M College will continue to advance strategically and with unity of purpose from our current position of strength to even greater national and international prominence. We will do this by focusing our efforts and investments on the areas where we can most clearly differentiate ourselves and where we can have the greatest impact.

In this strategic plan, we commit our energies to 10 broad goals that are centered on our mission and aligned to the Southern University System's strategic plan. Our academic inventory must expand to prepare our students to meet the workforce needs of a global, 21st century, knowledge-based economy. To live up to the promise of preparing our students to become global scholars and leaders, we must welcome the world to our campus. This means a commitment to a campus environment that is welcoming and inclusive.

We will continue to improve the physical campus to create even more space for teaching, research, discovery and learning. It is our responsibility as a university to contribute new knowledge to the world, therefore we must have the resources and facilities to support that mission.

Imagine 20K lays out in clear terms where we plan to invest our resources and why. We look to you, the members of our community, to turn **Imagine 20K** into action by thinking creatively about how you can align your time, talent, resources, and effort with the objectives and strategies identified under each of the ten goals.

I look forward to working with each of you as we work to bring this ambitious new vision to life.

With gratitude,

Ray L. Belton, Ph.D.
President-Chancellor

SOUTHERN UNIVERSITY AND A&M COLLEGE
AT A GLANCE

Southern University and A&M College is a comprehensive institution offering four-year, graduate, professional, and doctoral degree programs. The university is part of the only Historically Black Colleges and Universities system in the United States.

The Baton Rouge campus is located on Scott's Bluff overlooking the Mississippi River in the northern section of the City of Baton Rouge. The city parish metropolitan area has a population of more than 800,000 and serves as a cultural, political, educational, and industrial center for South Louisiana. The campus encompasses 512 acres, with approximately 60 acres for agricultural instruction, research and outreach.

Educational opportunities are provided for traditional and non-traditional students offering scholarly interaction among diverse people. The university is committed to a broad program of research, both basic and applied, and creative work to stimulate the faculty and students in a quest for knowledge and to aid society in resolving its scientific, technological, socioeconomic, and cultural problems.

Southern University renders service to the community through urban and rural programs and makes available educational, cultural, and developmental resources to enhance the quality of life. Adhering to the spirit of its function as an 1890 Land-Grant Institution, the University's public service programs have assumed a prominent posture throughout the State of Louisiana, nationally, and internationally.

Southern University views diversity as vital to the health of any educational enterprise. To support this philosophy, the University takes affirmative steps to maintain a multicultural faculty, staff, and student body. This diversity is achieved principally through assertive recruitment efforts and through multifaceted international programs.

The University seeks to recruit and maintain a faculty which through its preparation and scholarly activities exert a profound effect on various institutions in the state, region, nation, and world. Beyond their traditional roles, faculty members perform distinguished services that complement and enhance both teaching and research initiatives and provide an additional mechanism for Southern University to serve the community at large.

The University develops and maintains a safe physical environment that is conducive to intellectual growth and development while operating in accordance with the highest standards of fiscal and administrative management. This environment is enhanced through the use of the most recent information technology, which offers the university community access to resources from throughout the world.

Southern University and A&M College is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award baccalaureate, masters, and doctorate degrees. Contact the Southern Association of Colleges and Schools Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of Southern University and A&M College.

IMAGINE 20K
STRATEGIC PLANNING PROCESS

Per the requirements of Act 462 of 2014, the Louisiana Board of Regents in conjunction with higher education leaders established the Outcomes-Based Funding Formula. Understanding the need for the Southern University (SU) System to realize optimal benefits from the Outcomes-Based Funding Formula, in 2017, Dr. Ray L. Belton, President-Chancellor, SU System, made two critical decisions:

1. It was essential for the SU System to develop and implement a system wide strategic plan, a blueprint that was data driven and partly influenced by the metrics in the Outcomes-Based Funding Formula:

    a. Enrollment by Classification Level and Student Type
        i. Preparatory / Dual Enrollment
        ii. Freshmen
        iii. Sophomore
        iv. Junior
        v. Senior
        vi. Graduate
        vii. Online Enrollment
    b. Progression and Completion
        i. Time to Degree for First Time Freshmen and Transfer Students
        ii. Graduation Rates
        iii. Retention Rates
    c. Equity
        i. Income Equity / Pell Students
        ii. Adult Learners 25 Years and Older
        iii. Minority Students
    d. Research and Workforce Development
        i. Four and Five Star Rated Programs (High Wage / High Demand)
        ii. NSF-Recognized Externally Funded Research

2. It was important for the SU System to leverage the power of the system. In order to achieve maximum benefits, each SU campus agreed to <u>align</u> and update the goals, objectives and performance indicators/metrics contained in its strategic plan <u>with</u> the goals, objectives and performance indicators/metrics contained in the new SU System strategic plan, titled ***Fulfilling the Promise: A Pathway to Excellence***, which in turn was aligned to the metrics in the Outcomes-Based Funding Formula. This task was undertaken in full recognition of the unique role, scope and mission of each Southern University member institution, that includes Southern University at Baton Rouge (SUBR).

In response to the President's directive for each campus to align and update its current strategic plan to the goals and outcomes contained in the system's strategic plan, SUBR contracted with Marga Inc., to facilitate the strategic planning process. Marga's team along with consultants from Hanover Research and Gallup Inc., used a participatory process to gather perspectives from internal and external stakeholders (faculty, staff, students, board members, alumni, community and business leaders) that were critical to shaping SUBR's new 12-Year Strategic Plan, titled ***Imagine 20K: 2018-2030***. The new plan projected a compelling future with new programming and over 20,000 students enrolled.

Using interviews, surveys, and assessments, the consultants engaged internal stakeholders representing administrative and academic areas, namely:

- The Administration (non-academic units)
- The Academy (academic units)
    - College of Agriculture, Family and Consumer Sciences
    - College of Business
    - College of Government and Social Sciences
    - College of Humanities and Interdisciplinary Studies
    - College of Nursing and Allied Health
    - College of Sciences and Engineering
    - K-12 Laboratory School

Figure 1 reflects the strategic planning process that included internal Strengths Weaknesses Opportunities and Threats (SWOT) Analyses, External Environmental Scans, and Stakeholder Surveys.

STRATEGIC PLANNING PROCESS

RESOURCE ALLOCATION

ACCOUNTABILITY

ACTION PLANS
STRATEGIES

OBJECTIVES

INTERNAL/EXTERNAL ASSESSMENT
SITUATION INVENTORY ENVIRONMENTAL SCAN FORESIGHT

GOALS

INTERNAL/EXTERNAL ASSESSMENT
SITUATION INVENTORY ENVIRONMENTAL SCAN FORESIGHT

MISSION & PHILOSOPHY

VISION

Figure 1. Strategic Planning Process

Key findings from the *SWOT Analysis*, *Environmental Scans, Stakeholder Interviews* and *Surveys* conducted by the consultants for SUBR are as listed below.

Strengths:
- SUBR has historically developed young people from disadvantaged backgrounds and exposed them and created a foundation for success. The university has been able to effectively educate students from a variety of levels of academic achievement.

- SUBR has been providing a comprehensive experience for students, providing a well- rounded and universal education that builds a foundation for future success in work and life.
- The commitment to SUBR among stakeholders is deep and passionate. Many faculty and staff believe in SUBR so much that they will work for less and dedicate greater time.
- SUBR's alumni are highly committed to the university and its future. The Alumni Federation should continue to be leveraged as a critical strategy partner particularly in efforts to grow enrollment for every college within the university.
- Some SUBR Colleges are pillars of excellence that prepare students to work in fields where there are high demands in the workforce.
- Some units across the campus have developed new forms of curriculum (online, programs for adult learners, etc.) that represent the kind of programming that will increase enrollment in the future.
- SUBR's leadership is addressing some of the challenges facing the institution and has begun to develop a bold vision and consider new programming and ideas for revenue generation.
- SUBR has become more efficient in the face of financial constraints (i.e. combined roles of President and Chancellor of the system, repurposing expenditures, etc.)
- SUBR has begun upgrading technology across the campus.
- SUBR has numerous new initiatives that are positioned to create many new opportunities for the institution (i.e. Valdry Center on Philanthropy, Innovation Center, etc.)
- SUBR's engagement with alumni and resource development to bring in private dollars has been improving. Alumni giving has been steadily increasing.
- SUBR has been developing partnerships (with business, foundations, and others) that are positioning the institution for future success.

Threats/Weaknesses:
- SUBR has experienced financial challenges due to State budget cuts and declined enrollment overall and in some programs/majors in particular.
- Some curricular offerings and majors are suffering from persistent low enrollment, possibly due to low demand from students (and potentially the workforce).
- Faculty salaries have been generally low.

Opportunities:
- Online education is a significant opportunity for SUBR to increase enrollment, reach nontraditional students, and generate revenue without substantial physical costs.
- Expansion of online education will require additional technological upgrading (particularly at the level of the Colleges) and additional relevant personnel to manage online curricula.
- SUBR will have to conduct a deep investigation of programs and majors with consistently low enrollment to determine whether they are worth continuing or how they can more directly align with industry needs.
- SUBR should explore the possibility of developing new programs that could be in high demand (i.e. public health) and address the interests of students who don't advance in some other existing program in high demand (i.e. Nursing).
- Partnerships with business and philanthropy will be important in determining new revenue generating opportunities; it will be important to continue to engage these partners.
- Continued external collaboration in Louisiana in particular will continue to surface current and future workforce needs across the public, private, and nonprofit sectors. SUBR's curriculum can align with some of these needs.

- SUBR has an opportunity to help drive economic and community development in Baton Rouge and Louisiana through local partnerships and innovative new programming underway at the institution (i.e. Valdry Center, Innovation Center).
- Continued liaising with the Alumni Federation is essential as it is a tremendous resource for coordinating student recruitment and fundraising activities.
- SUBR colleges should receive training and enhanced capacity to conduct their own engagement with alumni and build a base of private contributions.
- It will be important to emphasize growing the institutional endowment by way of continued growth in alumni giving and other forms of private fundraising, and possibly a major initiative, such as a capital campaign.
- SUBR should refine its communications and marketing by upgrading technology, increasing use of social media, and refining its value proposition (impact on students, benefits to society/workforce, etc.)
- Expanded capacity for outreach to prospective students throughout SUBR and across the colleges will be required in order to substantially increase enrollment. Deeper partnerships with high schools and the potential transition of the Laboratory School to a Charter could strengthen and populate the pipeline from K-12 to SUBR.
- Community Colleges could become important feeders to SUBR (as is already taking place) through transfers. Deepened partnerships with community colleges could contribute to increasing enrollment and graduation rates.
- Building upgrades will facilitate the institution's ability to achieve curricular goals, welcome prospective and incoming students, and provide an overall rewarding campus experience. Land acquisition and greater use of downtown Baton Rouge could expand the University's footprint and increase access to SUBR, particularly among nontraditional students.

The strategic planning process was both comprehensive and extensive. For example, during SUBR's Faculty Convocations, a working draft of *Imagine 20K: 2018-2030*, was presented in great detail by the President-Chancellor, Dr. Ray L. Belton and the Vice President for Strategic Planning, Policy and Institutional Effectiveness, Dr. Vladimir A. Appeaning, using a town-hall format, where the faculty were fully engaged and provided extensive feedback. Additionally, alumni groups, friends and community members were actively engaged for their feedback. Detailed presentations of working drafts of Imagine 20K were made to several alumni chapters, including:

- Southern University Los Angeles Alumni Chapter
- Southern University Houston Alumni Chapter
- Southern University Dallas Alumni Chapter
- Southern University Chicago Chapter

Stakeholder feedback obtained through the consultants' reports, was presented to the University's Strategic Planning Committee (USPC) and its Sub-Committees. The membership represented a cross-section of faculty, staff, administrators and students. The outcome of the strategic planning process resulted in an update to the *2016 SUBR Strategic Plan*. Southern University's Board of Supervisors approved **Imagine 20K** on June 21, 2019.

GOALS

1. Commitment to Student Access and Affordability
2. Commitment to Academic Excellence and Student Success
3. Commitment to Institutional Effectiveness and Accountability
4. Commitment to Scholarly Research, Discovery, and Entrepreneurship
5. Commitment to Fundraising and Philanthropic Support
6. Commitment to Improve Campus Life through Infrastructural Development
7. Commitment to Promote the SUBR Brand through Outreach and Global Engagement
8. Commitment to Enhance Campus Technology
9. Commitment to Invest in Human Capital and Strengthen Human Resources Operations
10. Commitment to Quality Customer Service

MISSION

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

VISION

To provide access and opportunity to students and matriculate graduates who are equipped to excel in a 21st century, knowledge-based, global economy.

CORE VALUES

Student Centered: Students are the focus of institutional priorities, resource decisions, and planning. As stewards of student needs, we are advocates for student access, success, completion, placement in the workforce and / or in graduate or professional programs.

Academic Excellence: Academic excellence is the provision of the highest quality educational and learning experiences made possible by academically and professionally qualified faculty and staff, opportunities for contextual learning, state-of-the-art facilities, safe and aesthetically pleasing surroundings, and resources necessary to support teaching and learning.

Access: Access fosters the opportunity and possibility for anyone associated with Southern University and A&M College to acquire a quality educational experience at an affordable price.

Integrity: Integrity involves honesty and fairness, consistency in instruction, ethics of scholarship, freedom of inquiry, and open and truthful engagement with the community through effective communication, policies and practices.

Research and Scholarship: Southern University and A&M College serves as an incubator and champion for both basic and applied research as well as entrepreneurial endeavors that produce knowledge of intrinsic and practical value. With an emphasis on partnerships, research and service projects, the university employs emerging technology to prepare students to contribute to the well-being of all communities.

Innovation: Innovation is the creative and deliberate application of teaching, research, scholarship and service for the development of products and services that provide added value to Louisiana and beyond.

Diversity: Differences in views, interpretations and reactions derived from diversity are important. Diversity enriches a learning environment focused on preparing individuals to live and work in a global society.

Community: Southern University and A&M College is a community of faculty staff, students and alumni that share a common identity and purpose that engages with the university's external community through diverse services and programs. Our global community continues to demonstrate unequivocal support of our institutional mission.

Goal I: Commitment to Student Access and Affordability

Objective I.1:
To increase *End-of-Semester Fall Head Count Enrollment* by 210% from baseline 6,459 in Fall 2017 to 20,000 in Fall 2030.
- **Key Performance Indicator:** Total number of students enrolled

- **Strategy I.1.1:** Implement Cohort Registration – register students by class year. Follow up with students prior to leaving campus and enroll them for the subsequent semester.
- **Strategy I.1.2:** Enhance the business model to award financial aid by March 1st, and encourage payment of bills by July 1st.
- **Strategy I.1.3:** Expand on-campus student housing options by adding new residential facilities.
- **Strategy I.1.4:** Develop and implement comprehensive Enrollment Management Plans that include the following components:
  - A detailed Recruitment and Retention Plan
  - A detailed Financial Aid Plan
  - A detailed Marketing and Communication Plan
  - A detailed Student Engagement/Campus Life Plan
  - A detailed Academic Advisement and Mentorship Plan
- **Strategy I.1.5:** Expand the use of University Centers, where:
  - SUBR can offer programs at SUNO and SUSLA

- **Strategy I.1.6:** Increase enrollment of high school students via dual enrollment by strengthening relationships with high school counselors using innovative approaches like high school counselor luncheons to educate them about the quality of educational programs, innovative research, and community engagement opportunities that will prepare their students to become global leaders.
- **Strategy I.1.7:** Promote online/distance education as a viable option to deliver graduate and undergraduate education to increase enrollment.
- **Strategy I.1.8:** Promote dual-enrollment by expanding relationships and developing articulation agreements with high schools to increase enrollment.
- **Strategy I.1.9:** Expand the recruitment of traditional students – first-time full-time students (18 - 24 years) to increase enrollment.
- **Strategy I.1.10:** Expand the recruitment of non-traditional students – adult learners (25 years and above) to increase enrollment.
- **Strategy I.1.11:** Expand the recruitment of transfer students by developing articulation agreements with community colleges to increase enrollment.
- **Strategy I.1.12:** Increase the recruitment of out-of-state students with assistance from the Southern University National Alumni Federation and Alumni Chapters across the country to increase enrollment.
- **Strategy I.1.13:** Increase the recruitment of international students.
- **Strategy I.1.14:** Increase the re-admission of students who have completed courses but exited prior to completion (earning a credential or degree).
- **Strategy I.1.15:** Increase cross-enrollment by strengthening the SUSLA-Connect program and launching the use of University Centers.
- **Strategy I.1.16:** Increase the recruitment of first-generation students to increase enrollment.
- **Strategy I.1.17:** Increase student diversity by aligning recruitment plans to reflect state, national and global demographics to increase enrollment.
- **Strategy I.1.18:** Develop and implement a plan to increase need- and merit-based funding through private funds to increase access and ensure Southern University remains affordable to all students.
- **Strategy I.1.19:** Establish a dynamic and efficient digital marketing plan for recruiting students to include interactive websites, digital advertising, email marketing, social media, blogging, and promotional videos.
- **Strategy I.1.20:** Improve Customer Service by conducting additional training sessions with faculty and staff.
- **Strategy I.1.21:** Launch the Native American Recruitment Initiative (NARI) – An Alumni-Initiated Non-Traditional Approach to Recruiting, Retaining, Mentoring and Graduating Students

Objective I.2:
To increase *Dual Enrollment* by 1,105% from baseline 166 in Fall 2017 to 2,000 in Fall 2030.
   o **Key Performance Indicator:** Total number of Dual enrollment students

- **Strategy I.2.1:** Expand interactions with area high schools using articulation agreements to provide high school students with the opportunity to take college-level courses and earn credit toward high school completion and their future college degrees.
- **Strategy I.2.2:** Identify staff to assist with recruiting efforts.
- **Strategy I.2.3:** Provide courses through an online platform or a blend of online and in-person/face-to-face instruction.
- **Strategy I.2.4:** Expand educational sites/locations for teaching dual-enrollment courses.

Objective I.3:
To increase *100% Online Enrollment* by 5,305% from baseline 148 in Fall 2017 to 8,000 in Fall 2030.

o   **Key Performance Indicator:** Total number of students enrolled in 100% Online programs

- **Strategy I.3.1:** Build, scale, and sustain new online programs and certificates.
- **Strategy I.3.2:** Target marketing to special populations – Military Personnel.
- **Strategy I.3.3:** Target marketing to special populations –Professionals in Specific Industries.
- **Strategy I.3.4:** Develop a detailed enrollment plan of action for online education.
- **Strategy I.3.5:** Identify a campus leader for online education.
- **Strategy I.3.6:** Establish a dynamic and efficient digital marketing plan for recruiting students to online programs and courses to include the use of digital advertising, email marketing, social media, blogging, and promotional videos.
- **Strategy I.3.7:** Collaborate with the Office of the Registrar to remove barriers for online students when completing the registration process.
- **Strategy I.3.8:** Provide guidance for training topics and opportunities concerning instructional technology and sound pedagogy.
- **Strategy I.3.9:** Scale resources - online faculty, students, technology, and staff support - to meet the growing needs of online courses and programs.
- **Strategy I.3.10:** Provide initial and continuous training opportunities for online faculty.
- **Strategy I.3.11:** Evaluate the current online course rubric and revise as necessary according to best practices.
- **Strategy I.3.12:** Identify programs where at least 50% of their major plan of study is currently being offered online. Once these programs are identified, approach department chairs/directors about offering a fully online degree option in addition to the face-to-face degree.
- **Strategy I.3.13:** Work with faculty and departments to convert courses and programs to 100% online.
- **Strategy I.3.14:** Outline additional budget requirements needed by departments and support units as courses and programs are converted to an online platform.
- **Strategy I.3.15:** Identify and convert courses that can be used across multiple degrees and programs.
- **Strategy I.3.16:** Evaluate current policies and plans for online learning.
- **Strategy I.3.17:** Continuously assess all online courses and programs.
- **Strategy I.3.18:** Provide equitable, engaging, and comprehensive academic support for online learners.
- **Strategy I.3.19:** Provide equitable, engaging, and comprehensive student support for online learners.
- **Strategy I.3.20:** Create opportunities for online learners to become involved in campus activities.
- **Strategy I.3.21:** Initiate peer mentoring for online learners.
- **Strategy I.3.22:** Increase availability of online tutoring in online courses.
- **Strategy I.3.23:** Collaborate with specific Student Affairs entities to offer workshops, career fairs, and student organization memberships for online learners.
- **Strategy I.3.24:** Strengthen the online presence in the Student Government Association and offer voting opportunities for online students.

Objective I.4:
To increase **_New First-Time Full-Time Student Enrollment_** by 304% from baseline 1,239 in Fall 2017 to 5,000 in Fall 2030.

o   **Key Performance Indicator:** Total number of New First-Time Full-Time students enrolled

- **Strategy I.4.1:** Recruit Generation Y students (Millennials) and Generation Z students using dynamic and interactive digital marketing plans that include the use of digital advertising, email marketing, social media, blogging, interactive websites, and promotional videos.

- **Strategy I.4.2:** Establish a National Merit Scholars program to recruit high achieving students.
- **Strategy I.4.3:** Develop geo-fencing to leverage social media to increase engagement with the Southern University community and academic programs.
- **Strategy I.4.4:** Identify recruitment coordinators to assist with recruitment at local and area high schools. Engage students and their families with a focus on recruitment and financial literacy.
- **Strategy I.4.5:** Integrate the use of online and hybrid modalities to face-to face instruction to ensure a plethora of instructional delivery options are available.
- **Strategy I.4.6:** Routinely update the content on all institutional websites.
- **Strategy I.4.7:** Develop bridge programs for students who may benefit from additional educational preparation.
- **Strategy I.4.8:** Refine and offer orientation programs to freshmen, transfer students, and graduate students that effectively prepare them for the Southern University educational experience.
- **Strategy I.4.9:** Utilize a one-stop enrollment model (online and onsite) that includes the entire array of student enrollment services (admissions, advising, registration, financial assistance, and student life) to reduce attrition that may result from factors that could be addressed.
- **Strategy I.4.10:** Encourage academic programs to create learning communities.
- **Strategy I.4.11:** Encourage residential programs to create living-learning communities.

Objective I.5:
To increase ***Undergraduate Enrollment*** by 221% from baseline 5,487 in Fall 2017 to 17,600 in Fall 2030.

- o **Key Performance Indicator:** Total number of Undergraduate students enrolled

- **Strategy I.5.1:** Expand high-wage, high-demand (4 & 5 Stars) undergraduate academic programs to increase enrollment.
- **Strategy I.5.2:** Offer additional sections of general education courses.
- **Strategy I.5.4:** Launch *Louisiana Recruits: Boots on Ground* – Contact external constituencies such as board members, alumni, high school counselors and principals to refer students to apply.
- **Strategy I.5.5:** Deploy a *Recruitment Blitz* – focus on top states (Alabama, California, Texas, Mississippi, Georgia, and Tennessee) to build collaborative partnerships to increase student enrollment. Conduct on-site enrollment (admissions and financial aid) and engage transfer coordinators.
- **Strategy I.5.6:** Engage *LA Veterans Corp* – increase our reach and enrollment of veterans.
- **Strategy I.5.7:** Launch *Red Carpet Affair* – to recruit high achieving students.
- **Strategy I.5.8:** Implement a Southern University day at local high schools.
- **Strategy I.5.9:** Execute Memorandum of Understanding with Clayton County District, California Community Colleges, Houston Community College, etc., to increase enrollment.
- **Strategy I.5.10:** Expand co-curricular programs and student support services, such as advising, counseling, and career services.
- **Strategy I.5.11:** Promote innovative uses of instructional technology to enrich classroom teaching, learning and student engagement.
- **Strategy I.5.12:** Increase resources available for scholarships and need-based financial aid.
- **Strategy I.5.13:** Sharpen our competitive edge by providing merit aid needed to recruit highly qualified freshmen.
- **Strategy I.5.14:** Strengthen the first-year experience program to include exciting new student orientation programs designed to seamlessly transition students to college, thereby improving student access and success.

Objective I.6:
To increase *Transfer-In Enrollment* by 852% from baseline 336 in Fall 2017 to 3,200 in Fall 2030.

- o **Key Performance Indicator:** Total number of Transfer-In students enrolled

- **Strategy I.6.1:** Develop and implement an out-of-state fee waiver scholarship to target high achieving students with a 3.3 cumulative grade point average that graduated with an associate's degree.
- **Strategy I.6.2:** Develop institution and program specific articulation agreements to facilitate the transfer of students.
- **Strategy I.6.3:** Execute Memorandum of Understanding with institutions within the Louisiana Community and Technical College System (LCTCS) as well as Clayton County District, Houston Community College, etc., to increase enrollment.
- **Strategy I.6.4:** Expand the Memorandum of Understanding with California Community Colleges to include access to thousands of students. Send strategic communication marketing pieces.
- **Strategy I.6.5:** Create regular communications/email blasts to community college advisory teams requesting referral of students. Send communications to students inviting them to a campus visit.
- **Strategy I.6.6:** Develop orientation and student support programs designed for transfer students.
- **Strategy I.6.7:** Offer resources to support the financial aid needs of transfer students.
- **Strategy I.6.8:** Take deliberate steps to improve retention and graduation rates of transfer students.
- **Strategy I.6.9:** Offer more degree programs online to benefit transfer students.

Objective I.7:
To increase *Graduate Enrollment* by 147% from baseline 972 in Fall 2017 to 2,400 in Fall 2030.

- o **Key Performance Indicator:** Total number of Graduate students enrolled

- **Strategy I.7.1:** Expand graduate education opportunities to include new masters and doctoral programs to increase enrollment.
- **Strategy I.7.2:** Expand graduate recruitment outreach to undergraduate programs in Louisiana and beyond.
- **Strategy I.7.3:** Develop and implement *Graduate Recruitment Fairs* to conduct onsite graduate admissions to include the ability to offer assistantships, fellowships and scholarships onsite.
- **Strategy I.7.4:** Develop strategic marketing materials to target recruitment of business and government executives, police, nurses, teachers, principal, and administrators for masters and doctoral programs.
- **Strategy I.7.5:** Utilize geo-fencing to attract undergraduate, post-baccalaureate, and professionals to graduate programs.
- **Strategy I.7.6:** Provide adequate resources needed to support graduate education, research capacity, compensation for faculty and staff, and stipends for graduate students.
- **Strategy I.7.7:** Expand Graduate School fellowships, scholarships, teaching and research assistantships.
- **Strategy I.7.8:** Recruit and mentor graduate students representing a variety of academic perspectives and racial, ethnic, gender, and geographic backgrounds.
- **Strategy I.7.9:** Develop more masters' programs using online and face-to-face modalities in high demand disciplines.
- **Strategy I.7.10:** Develop more doctoral programs using online and face-to-face modalities in high demand disciplines.
- **Strategy I.7.11:** Engage faculty and staff in graduate recruitment by linking recruiting activities with their involvement in professional associations and other venues.
- **Strategy I.7.12:** Ensure that research and service are central to graduate education.

Objective I.8:
To increase *Re-Admits* by 494% from baseline 219 in Fall 2017 to 1,300 in Fall 2030.

- o **Key Performance Indicator:** Total number of Re-Admit students enrolled

- **Strategy I.8.1:** Recruit returning students who have not enrolled for three semesters.
- **Strategy I.8.2:** Create re-orientation programs for returning students.
- **Strategy I.8.3:** Review the current academic clemency / amnesty policies and revise as appropriate to support student readmission.
- **Strategy I.8.4:** Develop and implement a plan for increasing need- and merit-based funding through private funding sources to increase access and ensure Southern University remains affordable to all students seeking readmission.

Objective I.9:
To increase *Cross-Enrollment* by 1,216% from baseline 114 in Fall 2017 to 1,500 in Fall 2030.

- o **Key Performance Indicator:** Total number of Cross-Enrolled students

- **Strategy I.9.1:** Increase cross-enrollment by strengthening the SUSLA-Connect program and University Centers.
- **Strategy I.9.2:** Promote transfer between and among campuses and colleges through cross-enrollment agreements.
- **Strategy I.9.3:** Develop and implement a Southern University System Master Course Articulation Matrix that will allow for the seamless transfer of students and acceptance of courses across campuses.

Objective I.10:
To increase the percentage of *First-Generation Students (Pell-Eligible Students)* by 13% from baseline 69% in Fall 2017 to 82% in Fall 2030.

- o **Key Performance Indicator:** Percentage of First-Generation (Pell-Eligible) students enrolled

- **Strategy I.10.1:** Increase the recruitment of first-generation students in accordance with our historical mission.
- **Strategy I.10.2:** Provide ongoing training and professional development opportunities for financial aid counselors to ensure that they are up-to-date on applicable federal laws, policies and procedures.
- **Strategy I.10.3:** Ensure all prospective applicants have completed their FAFSAs in a timely manner.
- **Strategy I.10.4:** Develop and implement a plan for increasing need- and merit-based funding through private funding sources to increase access and ensure Southern University remains affordable to all students.

Objective I.11:
To increase the percentage of *Adult Learners (25 years and older)* by 16% from baseline 14% in Fall 2017 to 30% in Fall 2030.

- o **Key Performance Indicator:** Percentage of Adult Learners enrolled

- **Strategy I.11.1:** Offer more courses and academic programs through evening and weekend programs.

- **Strategy I.11.2:** Create programs that support educational credentialing of adult workers.
- **Strategy I.11.3:** Strengthen strategic relationships and partnerships with business and industry, community agencies, K-12 school systems and community colleges and develop affordable pathways to degree completion.
- **Strategy I.11.4:** Increase access for underserved student populations through expansion to new remote and rural markets.
- **Strategy I.11.5:** Increase opportunity and access by expanding our online degree inventory and course offerings.
- **Strategy I.11.6:** Develop and implement an innovative strategy for increasing need- and merit-based funding to increase access and ensure Southern University is affordable to all students.
- **Strategy I.11.7:** Develop and implement transparent and consistent policies to enhance the recruitment, retention, and graduation of students.
- **Strategy I.11.8:** Offer program customization to give students the opportunity to complete their degree on-campus, online, or in a hybrid mode.
- **Strategy I.11.9:** Increase marketing and branding in Louisiana focused on non-traditional recruitment markets.
- **Strategy I.11.3:** Increase opportunity for academically prepared students to receive the Jaguar Out-of-State fee waiver scholarship, where applicable.
- **Strategy I.11.10:** Execute Memorandum of Understanding with institutions within the Louisiana Community and Technical College System (LCTCS) as well as Clayton County District, California Community Colleges, Houston Community College, etc., to increase enrollment.
- **Strategy I.11.11:** Market online and on campus programs to adult learners – local police, hospital personnel, government and business executives, fire fighters, high school teachers, principals and administrators that focus on their unique learning goals, needs, and aspirations.
- **Strategy I.11.12:** Explore venues for supporting continuing education opportunities for lifelong and non-degree seeking learners.
- **Strategy I.11.13:** Conduct a prior learning assessment (PLA) of each professional's experience to determine whether credit may be awarded for learning acquired through prior experience.

Goal II: Commitment to Academic Excellence and Student Success

Objective II.1:
To increase ***First-to-Second Year Fall to Fall Same Institution Retention Rate*** by 11% from baseline 64% in Fall 2016-17 to 75% in Fall 2029-30.

- **Key Performance Indicator:** First-to-Second Year Fall-to-Fall Same Institution Retention Rate

- **Strategy II.1.1:** Implement *Degree Me Now: 15 to Finish in 4 Campaign*. This initiative encourages first and second year students to successfully enroll and complete 15 credit hours to finish in four years and eliminates additional years; ultimately, increasing the retention and graduation rates.
- **Strategy II.1.2:** Implement *Franklin Covey: 7 Habits of Highly Effective College Students*. This will serve as a redesign for the First Year Experience course(s), in addition to other seminar courses such as BUSP 100, HLTH 120, ENGR 120, etc. This addition to FYE & SYE will help to avoid the "sophomore year slump" and fuel the "momentum year" by providing students with timeless principles and practical skills to thrive and succeed.
- **Strategy II.1.3:** Develop an *Early-Alert-System,* such as *GradesFirst,* to identify students at risk of dropping courses for academic and non-academic reasons.
- **Strategy II.1.4:** Create and sustain a culture that supports teaching excellence by providing faculty development opportunities, which enhance innovative instructional methods that increase classroom rigor and emphasize student success – retention, progression and completion.

- **Strategy II.1.5:** Devise and implement a new faculty and staff development plan to promote professional advancement and specialized skills training for all university personnel.
- **Strategy II.1.6:** Create new and innovative physical and virtual spaces with enhanced technology to support teaching, learning and research.
- **Strategy II.1.7:** Encourage and promote faculty achievement in teaching, research, and public service throughout the campus and community.
- **Strategy II.1.8:** Foster student success through the cultivation of an intellectual climate and campus culture that emphasizes life-long learning, global thinking, entrepreneurship and stewardship.
- **Strategy II.1.9:** Monitor and revise curricular offerings (degrees, certificates) that are aligned with workforce and economic development needs to increase enrollment.
- **Strategy II.1.10:** Strengthen faculty and staff development opportunities that address best practices in educational pedagogies and technology-enhanced learning.
- **Strategy II.1.11:** Strengthen international opportunities for faculty and staff and provide students with global credentials through international studies as well as domestic and international internships
- **Strategy II.1.12:** Focus on retention and progression by identifying high failure rate courses (particularly initial gateway courses, i.e.; English, Math, Biology, Chemistry, Psychology) and implement strategies focused on course re-design and supplemental instruction to support increased student success.
- **Strategy II.1.13:** Re-engineer *student advising*.
- **Strategy II.1.14:** Build a closer working relationship with institutional research to insure that the implementation of strategic decisions is based on sound data.
- **Strategy II.1.15:** Conduct student satisfaction surveys to capture student satisfaction of programs and services offered. The survey results will be used for continuous improvement.
- **Strategy II.1.16:** Implement Supplemental Instruction – a nontraditional form of tutoring (for courses such as English Composition, College Algebra, General Biology, General Chemistry, and Psychology) that focuses on collaboration, group study, and interaction for assisting students in undertaking "traditionally difficult" courses.
- **Strategy II.1.17:** Target courses with a minimum 30% rate of students that drop, withdraw, or fail, and provide a trained peer who has successfully negotiated the course to assist future students.
- **Strategy II.1.18:** Offer an array of academic support programs and services such as tutorial programs across majors, supplemental instruction opportunities, etc.
- **Strategy II.1.19:** Implement a Freshman Academy.
- **Strategy II.1.20:** Offer an array of student support services such as counseling and mentoring programs to help with student success and completion.
- **Strategy II.1.21:** Implement living and learning communities in residential life.
- **Strategy II.1.22:** Develop and implement a plan for increasing need- and merit-based funding through private funding sources to increase student success, thereby decreasing the affordability gap and improving student retention.
- **Strategy II.1.23:** Develop intervention programs as necessary.
- **Strategy II.1.24:** Increase resources for academic advising.
- **Strategy II.1.25:** Increase student engagement and involvement in campus life programs and student organizations.
- **Strategy II.1.26:** Practice active teaching and learning in the classroom by increasing student-faculty engagement.

Objective II.2:

To increase the ***4-Year Same Institution Graduation Rate (100% or normal time to completion)*** by 20% from baseline 8% in AY 2016-17 (Fall 2013 cohort) to 28% in AY 2029-30 (Fall 2026 cohort).

- o **Key Performance Indicator:** 4-Year Graduation Rate (100% or normal time to completion)

- **Strategy II.2.1:** Implement *Degree Me Now: 15 to Finish in 4 Campaign*. This initiative encourages first and second year students to successfully enroll and complete 15 credit hours to finish in four years and eliminates additional years; ultimately, increasing the retention and graduation rates.
- **Strategy II.2.2:** Implement *Franklin Covey: 7 Habits of Highly Effective College Students*. This will serve as a redesign for the First Year Experience course(s), in addition to other seminar courses such as BUSP 100, HLTH 120, ENGR 120, etc. This addition to FYE & SYE will help to avoid the "sophomore year slump" and fuel the "momentum year" by providing students with timeless principles and practical skills to thrive and succeed.
- **Strategy II.2.3:** Explore the use of course planning tools such as *Degree Works* to assist students with on-time completion.
- **Strategy II.2.4:** Incorporate initial career developmental with the First-Year Experience program.
- **Strategy II.2.5:** Align academic support programs with gateway courses such as mathematics.
- **Strategy II.2.6:** Implement structured schedules to accommodate adult learners and working students, thereby enabling more students to attend college full-time and shorten their time to completion.
- **Strategy II.2.7:** Implement guided pathways with defined plans of study for each semester, thereby ensuring on time completion.
- **Strategy II.2.8:** Align academic support programs with gateway courses such as mathematics.
- **Strategy II.2.9:** Match employers with students majoring in 4 and 5 star programs that lead to 4 and 5 star jobs as reflected in the state's outcomes-based funding formula.

Objective II.3:

To increase the ***6-Year Same Institution Graduation Rate (150% of normal time to completion)*** by 13% from baseline 29% in AY 2016-17 (Fall 2011 cohort) to 42% in AY 2029-30 (Fall 2024 cohort).

- o **Key Performance Indicator:** 6-Year Graduation Rate (150% of normal time to completion)

- **Strategy II.3.1:** Implement *Degree Me Now: 15 to Finish in 4 Campaign*. This initiative encourages first and second year students to successfully enroll and complete 15 credit hours to finish in four years and eliminates additional years; ultimately, increasing the retention and graduation rates.
- **Strategy II.3.2:** Implement *Franklin Covey: 7 Habits of Highly Effective College Students*. This will serve as a redesign for the First Year Experience course(s), in addition to other seminar courses such as BUSP 100, HLTH 120, ENGR 120, etc. This addition to FYE & SYE will help to avoid the "sophomore year slump" and fuel the "momentum year" by providing students with timeless principles and practical skills to thrive and succeed.
- **Strategy II.3.3:** Explore the use of course planning tools such as *Degree Works* to assist students with on-time completion.
- **Strategy II.3.4:** Incorporate initial career developmental with the First-Year Experience program.
- **Strategy II.3.5:** Align academic support programs with gateway courses such as mathematics.

- **Strategy II.3.6:** Implement structured schedules to accommodate adult learners and working students, thereby enabling more students to attend college full-time and shorten their time to completion.
- **Strategy II.3.7:** Implement guided pathways with defined plans of study for each semester, thereby ensuring on time completion.
- **Strategy II.3.8:** Align academic support programs with gateway courses such as mathematics.
- **Strategy II.3.9:** Match employers with students majoring in 4 and 5 star programs that lead to 4 and 5 star jobs as reflected in the state's outcomes-based funding formula.

Objective II.4:
To increase the ***8-Year Same Institution Graduation Rate (200% of normal time to completion)*** by 13% from baseline 39% in AY 2016-17 (Fall 2009 cohort) to 52% in AY 2029-30 (Fall 2022 cohort).

- o **Key Performance Indicator:** 8-Year Graduation Rate (200% of normal time to completion)

- **Strategy II.4.1:** Implement *Degree Me Now: 15 to Finish in 4 Campaign*. This initiative encourages first and second year students to successfully enroll and complete 15 credit hours to finish in four years and eliminates additional years; ultimately, increasing the retention and graduation rates.
- **Strategy II.4.2:** Implement *Franklin Covey: 7 Habits of Highly Effective College Students*. This will serve as a redesign for the First Year Experience course(s), in addition to other seminar courses such as BUSP 100, HLTH 120, ENGR 120, etc. This addition to FYE & SYE will help to avoid the "sophomore year slump" and fuel the "momentum year" by providing students with timeless principles and practical skills to thrive and succeed.
- **Strategy II.4.3:** Explore the use of course planning tools such as *Degree Works* to assist students with on-time completion.
- **Strategy II.4.4:** Incorporate initial career developmental with the First-Year Experience program.
- **Strategy II.4.5:** Align academic support programs with gateway courses such as mathematics.
- **Strategy II.4.6:** Implement structured schedules to accommodate adult learners and working students, thereby enabling more students to attend college full-time and shorten their time to completion.
- **Strategy II.4.7:** Implement guided pathways with defined plans of study for each semester, thereby ensuring on time completion.
- **Strategy II.4.8:** Align academic support programs with gateway courses such as mathematics.
- **Strategy II.4.9:** Match employers with students majoring in 4 and 5 star programs that lead to 4 and 5 star jobs as reflected in the state's outcomes-based funding formula.

Objective II.5:
To increase the ***total number of Credentials awarded (Completers)*** by 32% from baseline 1,047 awards in AY 2016-17 to 1,380 awards in AY 2029-30.

- o **Key Performance Indicator:** Total number of Awards (Completers)

- **Strategy II.5.1:** Explore the use of course planning tools such as *Degree Works* to assist students with on-time completion.
- **Strategy II.5.2:** Implement *Degree Me Now: 15 to Finish in 4 Campaign*. This initiative encourages first and second year students to successfully enroll and complete 15 credit hours to finish in four years and eliminates additional years; ultimately, increasing the retention and graduation rates.

- **Strategy II.5.3:** Implement *Franklin Covey: 7 Habits of Highly Effective College Students*. This will serve as a redesign for the First Year Experience course(s), in addition to other seminar courses such as BUSP 100, HLTH 120, ENGR 120, etc. This addition to FYE & SYE will help to avoid the "sophomore year slump" and fuel the "momentum year" by providing students with timeless principles and practical skills to thrive and succeed.
- **Strategy II.5.4:** Align academic support programs with gateway courses such as mathematics.
- **Strategy II.5.5:** Implement structured schedules to accommodate adult learners and working students in maintaining a healthy balance between work, life and school, thereby enabling more students to attend college full-time and shorten their time to completion.
- **Strategy II.5.6:** Implement guided pathways with defined plans of study for each semester, thereby ensuring on time completion.
- **Strategy II.5.7:** Offer more courses and academic programs through evening and weekend programs.
- **Strategy II.5.8:** Promote online/distance education as a viable option to deliver graduate and undergraduate education for the convenience of adult learners.

Objective II.6:
To increase the ***total number of Baccalaureate degrees awarded*** by 22% from baseline 735 awards in AY 2016-17 to 900 awards in AY 2029-30.

  o **Key Performance Indicator:** Total of number of Baccalaureate degrees awarded

- **Strategy II.6.1:** Explore the use of course planning tools such as *Degree Works* to assist students with on-time completion.
- **Strategy II.6.2:** Implement *Degree Me Now: 15 to Finish in 4 Campaign*. This initiative encourages first and second year students to successfully enroll and complete 15 credit hours to finish in four years and eliminates additional years; ultimately, increasing the retention and graduation rates.
- **Strategy II.6.3:** Implement *Franklin Covey: 7 Habits of Highly Effective College Students*. This will serve as a redesign for the First Year Experience course(s), in addition to other seminar courses such as BUSP 100, HLTH 120, ENGR 120, etc. This addition to FYE & SYE will help to avoid the "sophomore year slump" and fuel the "momentum year" by providing students with timeless principles and practical skills to thrive and succeed.
- **Strategy II.6.4:** Align academic support programs with gateway courses such as mathematics.
- **Strategy II.6.5:** Implement structured schedules to accommodate adult learners and working students in maintaining a healthy balance between work, life and school, thereby enabling more students to attend college full-time and shorten their time to completion.
- **Strategy II.6.6:** Implement guided pathways with defined plans of study for each semester, thereby ensuring on time completion.
- **Strategy II.6.7:** Offer more courses and academic programs through evening and weekend programs.
- **Strategy II.6.8:** Promote online/distance education as a viable option to deliver undergraduate education for the convenience of adult learners.

Objective II.7:
To increase the ***total number of Master's degrees awarded*** by 52% from baseline 296 awards in AY 2016-17 to 450 awards in AY 2029-30.

  o **Key Performance Indicator:** Total of number of Master's degrees awarded

- **Strategy II.7.1:** Offer more courses and academic programs through evening and weekend programs.

- **Strategy II.7.2:** Offer more graduate assistantships, scholarships, and fellowships.
- **Strategy II.7.3:** Promote online/distance education as a viable option to deliver graduate education for the convenience of adult learners.
- **Strategy II.7.4:** Implement guided pathways with defined plans of study for each semester, thereby ensuring on time completion.

Objective II.8:
To increase the ***total number of Doctoral degrees awarded*** by 88% from baseline 16 awards in AY 2016-17 to 30 awards in AY 2029-30.

- o **Key Performance Indicator:** Total of number of Doctoral degrees awarded

- **Strategy II.8.1:** Offer more courses and academic programs through evening and weekend programs.
- **Strategy II.8.2:** Offer more graduate assistantships, scholarships, and fellowships.
- **Strategy II.8.3:** Promote online/distance education as a viable option to deliver graduate education for the convenience of adult learners.
- **Strategy II.8.4:** Implement guided pathways with defined plans of study for each semester, thereby ensuring on time completion.
- **Strategy II.8.5:** Explore the possibility for SUBR to move up to the Carnegie Doctoral Level classification options.
- **Strategy II.8.6:** Explore the possibility for SUBR to move up to the SREB 4 Year 2 classification.

Objective II.9:
To increase the ***National Council Licensure Examination (NCLEX) Passage Rate*** for Baccalaureate Degree Programs by 7% from baseline 88% in CY 2017 to 95% in CY 2030.

- o **Key Performance Indicator:** National Council Licensure Examination (NCLEX) Passage Rate for Baccalaureate Degree Programs

- **Strategy II.9.1:** Encourage the use of a predictor examination as tool for student preparation.
- **Strategy II.9.2:** Assist students to complete tutorial and test-prep programs as needed.
- **Strategy II.9.3:** Provide academic support services to include, advising, test-taking, critical thinking, and practice with computer testing.

Objective II.10:
To maintain 100% ***passage rate on the PRAXIS Examination*** (American Teacher Certification Examination).

- o **Key Performance Indicator:** PRAXIS Examination Passage Rate

- **Strategy II.10.1:** Encourage the use of a predictor examination as tool for student preparation.
- **Strategy II.10.2:** Assist students to complete tutorial and test-prep programs as needed.
- **Strategy II.10.3:** Provide academic support services to include, advising, test-taking, critical thinking, and practice with computer testing.

Goal III: Commitment to Institutional Effectiveness and Accountability

Objective III.1:
To maintain ***100% Compliance with the Accreditation Standards contained in the Principles of Accreditation by the Southern Association of Colleges and Schools – Commission on Colleges (SACSCOC)*** for the degree granting institutions.

- o **Key Performance Indicator:** 100% Compliance with SACS-COC Principles of Accreditation Standards

- **Strategy III.1.1:** Identify an experienced SACSCOC Accreditation Liaison.
- **Strategy III.1.2:** Ensure compliance with the SACSCOC 2018 Principles of Accreditation.
- **Strategy III.1.3:** Develop an institutional effectiveness model designed to promote an evidence-based planning and assessment culture that is focused on continuous improvement and institutional mission.
- **Strategy III.1.4:** Prepare for the SACSCOC offsite review by submitting a quality Compliance Certification report that addresses all fourteen (14) sections and 73 standards contained in the 2018 Principles of Accreditation.
- **Strategy III.1.5:** Prepare for the SACSCOC onsite review by submitting a quality focused report and Quality Enhancement Plan (QEP).
- **Strategy III.1.6:** Ensure arrangements are in place when hosting the SACSCOC onsite review team.

Objective III.2:

To maintain ***100% Compliance with individual Programmatic Accreditation Standards*** for educational programs that have an accrediting body.

- o **Key Performance Indicator:** 100% Compliance with Programmatic Accreditation Standards for eligible educational programs

- **Strategy III.2.1:** Ensure compliance with the accreditation standards for each program that has an accrediting body.
- **Strategy III.2.2:** Ensure that each program has a clearly defined mission, goals, and objectives that are aligned to the institution's mission, goals and objectives.
- **Strategy III.2.3:** Assess student and program learning outcomes through a planning and assessment process.

Objective III.3:
To strengthen the Financial Health Index of Southern University by increasing ***Current Ratios*** by 55% from baseline 1.94 in FY 2017 to 3.00 in FY 2030.

- o **Key Performance Indicator:** Current Financial Ratios

- **Strategy III.3.1:** Strive to increase the value of current assets.
- **Strategy III.3.2:** Strive to decrease current liabilities.
- **Strategy III.3.3:** Divide current assets by current liabilities to establish the current ratio as a measure of an institution's fiscal health.

Objective III.4:
To strengthen the Financial Health Index of Southern University by increasing ***Working Capital*** by 2% from baseline $15,638,941 in FY 2017 to $16,000,000 in FY 2030.

- o **Key Performance Indicator:** Working Capital Dollar Value

- **Strategy III.4.1:** Strive to increase the value of current assets.
- **Strategy III.4.2:** Strive to decrease current liabilities.
- **Strategy III.4.3:** Subtract current liabilities from current assets to establish the working capital as a measure of an institution's fiscal health.

Objective III.5:
To strengthen the Financial Health Index of Southern University by increasing ***Unrestricted Net Position*** by 3.6% from baseline $7,722,347 in FY 2017 to $8,000,000 in FY 2030.

- o **Key Performance Indicator:** Unrestricted Net Position Dollar Value

- **Strategy III.5.1:** Strive to increase the value of total current assets.
- **Strategy III.5.2:** Maintain positive unrestricted net assets after adjusting for pensions, compensated absences, and OPEB.

Goal IV: Commitment to Scholarly Research, Discovery, and Entrepreneurship

Objective IV.1:
To increase the ***total number of Grant Proposals submitted*** by 82% from baseline 66 in FY 2017 to 120 in FY 2030.

  o **Key Performance Indicator:** Total number of Grant Proposals submitted

- **Strategy IV.1.1:** Develop and implement a comprehensive plan to build and expand research capacity at Southern University and A&M College.
- **Strategy IV.1.2:** Develop support services and infrastructure that fuel a vibrant research culture for the Southern University Baton Rouge Campus.
- **Strategy IV.1.3:** Implement the *Indirect Cost Re-Allocation Policy* as part of the research administration cloud.
- **Strategy IV.1.4:** Grow and diversify extramural research funding by conducting a series of workshops on grant-writing, entrepreneurship, contracts, etc., for the faculty and staff throughout the academic year.
- **Strategy IV.1.5:** Develop plans to generate revenue from royalties, expedite the award of patents, execution of licenses and commercial agreements, and provide technical assistance necessary for the creation of new start-up companies through business incubators.
- **Strategy IV.1.6:** Incentivize faculty and staff research productivity by increasing the threshold in the extra-compensation policy from 20 percent to up to 25 percent.
- **Strategy IV.1.7:** Reward faculty and staff researchers for their research productivity by re-distributing a portion of the in-direct cost back to the Principal Investigators (PIs).
- **Strategy IV.1.8:** Develop and implement a comprehensive workforce and economic development solutions plan aimed at responding to the workforce needs of business and industry at the local, regional, and/or state levels.

- **Strategy IV.1.9:** Establish *Centers of Strength* as part of the strategic engagement cloud.
- **Strategy IV.1.10:** Create a *Student Work-Study-Internship* program as part of the strategic engagement cloud.
- **Strategy IV.1.11:** Align research activities with academic program offerings as part of the research cloud.
- **Strategy IV.1.12:** Quantify the collective economic value and impact of Southern University and A&M College on the local, regional, and/or the state's economy.
- **Strategy IV.1.13:** Develop and implement plans to encourage scholarship productivity such as the publication of books, peer-reviewed articles, etc.

Objective IV.2:
To increase the ***Dollar Value of Grant Proposals submitted*** by 106% from baseline $24,220,364 in FY 2017 to $50,000,000 in FY 2030.

  - o **Key Performance Indicator:** Dollar value of Grant Proposals submitted

- **Strategy IV.2.1:** Develop and implement a comprehensive plan to build and expand research capacity at Southern University and A&M College.
- **Strategy IV.2.2:** Develop support services and infrastructure that fuel a vibrant research culture for the Southern University Baton Rouge Campus.
- **Strategy IV.2.3:** Implement the *Indirect Cost Re-Allocation Policy* as part of the research administration cloud.
- **Strategy IV.2.4:** Grow and diversify extramural research funding by conducting a series of workshops on grant-writing, entrepreneurship, contracts, etc., for the faculty and staff throughout the academic year.
- **Strategy IV.2.5:** Develop plans to generate revenue from royalties, expedite the award of patents, execution of licenses and commercial agreements, and provide technical assistance necessary for the creation of new start-up companies through business incubators.
- **Strategy IV.2.6:** Incentivize faculty and staff research productivity by increasing the threshold in the extra-compensation policy from 20 percent to up to 25 percent.
- **Strategy IV.2.7:** Reward faculty and staff researchers for their research productivity by re-distributing a portion of the in-direct cost back to the Principal Investigators (PIs).
- **Strategy IV.2.8:** Develop and implement a comprehensive workforce and economic development solutions plan aimed at responding to the workforce needs of business and industry at the local, regional, and/or state levels.
- **Strategy IV.2.9:** Establish *Centers of Strength* as part of the strategic engagement cloud.
- **Strategy IV.2.10:** Create a *Student Work-Study-Internship* program as part of the strategic engagement cloud.
- **Strategy IV.2.11:** Align research activities with academic program offerings as part of the research cloud.
- **Strategy IV.2.12:** Quantify the collective economic value and impact of Southern University and A&M College on the local, regional, and/or the state's economy.
- **Strategy IV.2.13:** Develop and implement plans to encourage scholarship productivity such as the publication of books, peer-reviewed articles, etc.

Objective IV.3:
To increase the ***Dollar Value of Grant Proposals awarded*** by 64% from baseline $18,276,045 in FY 2017 to $30,000,000 in FY 2030.

  - o **Key Performance Indicator:** Dollar value of Grant Proposals awarded

- **Strategy IV.3.1:** Develop and implement a comprehensive plan to build and expand research capacity at Southern University and A&M College.
- **Strategy IV.3.2:** Develop support services and infrastructure that fuel a vibrant research culture for the Southern University Baton Rouge Campus.
- **Strategy IV.3.3:** Implement the *Indirect Cost Re-Allocation Policy* as part of the research administration cloud.
- **Strategy IV.3.4:** Grow and diversify extramural research funding by conducting a series of workshops on grant-writing, entrepreneurship, contracts, etc., for the faculty and staff throughout the academic year.
- **Strategy IV.3.5:** Develop plans to generate revenue from royalties, expedite the award of patents, execution of licenses and commercial agreements, and provide technical assistance necessary for the creation of new start-up companies through business incubators.
- **Strategy IV.3.6:** Incentivize faculty and staff research productivity by increasing the threshold in the extra-compensation policy from 20 percent to up to 25 percent.
- **Strategy IV.3.7:** Reward faculty and staff researchers for their research productivity by re-distributing a portion of the in-direct cost back to the Principal Investigators (PIs).
- **Strategy IV.3.8:** Develop and implement a comprehensive workforce and economic development solutions plan aimed at responding to the workforce needs of business and industry at the local, regional, and/or state levels.
- **Strategy IV.3.9:** Establish *Centers of Strength* as part of the strategic engagement cloud.
- **Strategy IV.3.10:** Create a *Student Work-Study-Internship* program as part of the strategic engagement cloud.
- **Strategy IV.3.11:** Align research activities with academic program offerings as part of the research cloud.
- **Strategy IV.3.12:** Quantify the collective economic value and impact of Southern University and A&M College on the local, regional, and/or the state's economy.
- **Strategy IV.3.13:** Develop and implement plans to encourage scholarship productivity such as the publication of books, peer-reviewed articles, etc.

Objective IV.4:
To increase the ***total number of Grant Proposals awarded*** by 30% from baseline 54 in FY 2017 to 70 in FY 2030.
   o **Key Performance Indicator:** Total number of Grant Proposals awarded

- **Strategy IV.4.1:** Develop and implement a comprehensive plan to build and expand research capacity at Southern University and A&M College.
- **Strategy IV.4.2:** Develop support services and infrastructure that fuel a vibrant research culture for the Southern University Baton Rouge Campus.
- **Strategy IV.4.3:** Implement the *Indirect Cost Re-Allocation Policy* as part of the research administration cloud.
- **Strategy IV.4.4:** Grow and diversify extramural research funding by conducting a series of workshops on grant-writing, entrepreneurship, contracts, etc., for the faculty and staff throughout the academic year.
- **Strategy IV.4.5:** Develop plans to generate revenue from royalties, expedite the award of patents, execution of licenses and commercial agreements, and provide technical assistance necessary for the creation of new start-up companies through business incubators.
- **Strategy IV.4.6:** Incentivize faculty and staff research productivity by increasing the threshold in the extra-compensation policy from 20 percent to up to 25 percent.
- **Strategy IV.4.7:** Reward faculty and staff researchers for their research productivity by re-distributing a portion of the in-direct cost back to the Principal Investigators (PIs).

- **Strategy IV.4.8:** Develop and implement a comprehensive workforce and economic development solutions plan aimed at responding to the workforce needs of business and industry at the local, regional, and/or state levels.
- **Strategy IV.4.9:** Establish *Centers of Strength* as part of the strategic engagement cloud.
- **Strategy IV.4.10:** Create a *Student Work-Study-Internship* program as part of the strategic engagement cloud.
- **Strategy IV.4.11:** Align research activities with academic program offerings as part of the research cloud.
- **Strategy IV.4.12:** Quantify the collective economic value and impact of Southern University and A&M College on the local, regional, and/or the state's economy.
- **Strategy IV.4.13:** Develop and implement plans to encourage scholarship productivity such as the publication of books, peer-reviewed articles, etc.

Objective IV.5:
To establish a ***baseline for Contract Awards*** in FY 2020.

   - o **Key Performance Indicator:** Baseline Contract Awards

- **Strategy IV.5.1:** Seek contract opportunities with business and industry and governmental entities (federal, state, local, non-profit, foundations, corporations).

Objective IV.6:
To ***increase Contract Awards*** over baseline by 10% in FY 2030.

   - o **Key Performance Indicator:** Annual Contract Awards

- **Strategy IV.6.1:** Seek contract opportunities with business and industry and governmental entities (federal, state, local, non-profit, foundations, corporations).

Objective IV.7:
To establish a ***baseline for the number of Patents*** secured in FY 2020.

   - o **Key Performance Indicator:** Baseline number of Patents

- **Strategy IV.7.1:** Collaborate with faculty and staff researchers to apply for patents with the United States Patent and Trademark office.

Objective IV.8:
To ***increase the number of Patents*** over baseline by 10% in FY 2030.

   - o **Key Performance Indicator:** Annual number of Patents

- **Strategy IV.8.1:** Collaborate with faculty and staff researchers to apply for patents with the United States Patent and Trademark office.

Goal V: Commitment to Fundraising and Philanthropic Support

Objective V.1:

To increase the ***total number of Donors*** by 18% from baseline 1,782 in CY 2017 to 2,110 in CY 2030.

- o **Key Performance Indicator:** Total number of Donors

- **Strategy V.1.1:** Develop and implement an Annual Giving Campaign.
- **Strategy V.1.2:** Expand the list of donors to include:
  - o Corporations
  - o Foundations
  - o Business and Industry
  - o Alumni
  - o Employees
  - o Board members
  - o Celebrities
  - o Individuals
- **Strategy V.1.3:** Mobilize and incentivize donors.
- **Strategy V.1.4:** Launch donor recognition programs.

Objective V.2:

To increase the ***total number of Gifts*** by 12% from baseline 2,832 in CY 2017 to 3,180 in CY 2030.

- o **Key Performance Indicator:** Total number of Gifts

- **Strategy V.2.1:** Develop and implement an Annual Giving Campaign.
- **Strategy V.2.2:** Expand the list of gifts to include:

- Major Gifts
- Endowments
- Scholarships
- Need-Based Gifts
- Special Gifts
- One-Time Gifts

Objective V.3:
To increase the ***Dollar Value of Gifts Given*** by 3% from baseline $4,378,007 in CY 2017 to $4,500,000 in CY 2030.
- **Key Performance Indicator:** Dollar value of Gifts

- **Strategy V.3.1:** Execute strategic investments.
- **Strategy V.3.2:** Facilitate grassroots fundraising.
- **Strategy V.3.3:** Execute sophisticated advertisements.
- **Strategy V.3.4:** Make the "ask" explicit.
- **Strategy V.3.5:** Identify matching gift opportunities.
- **Strategy V.3.6:** Streamline operations to maximize efficiencies.
- **Strategy V.3.7:** Attract appropriate advertisers and convince them that Southern University websites are the spaces where they should purchase advertising space to sell their products.

Goal VI: Commitment to Improve Student Life through Infrastructural Development

Objective VI.1:
To establish a ***baseline student life satisfaction score*** in AY 2020.

- o **Key Performance Indicator:** Baseline Student Life Satisfaction Score

- **Strategy VI.1.1:** Develop and deploy a student life satisfaction survey.
- **Strategy VI.1.2:** Secure a *Student Engagement Platform* to assist with the following:
    - o Student organization management and registration
    - o Managing organizational funding requests
    - o Digitizing facility requests/room reservations
- **Strategy VI.1.3:** Create an inclusive program for Commuter Students to include:
    - o Centralized meeting spaces
    - o Mid-day programming
    - o Integration of commuters into student leadership positions
- **Strategy VI.1.4:** Enhance existing social spaces in the *Smith Brown Memorial Student Union*.
    - o Develop a Student Union Advisory Committee to support and give voice to student needs.
    - o Refresh, refurbish and maximize the utilization of green spaces.
    - o Enhance retail operations to include food options of interest to students.
- **Strategy VI.1.5:** Develop a residential education model that enhances programming and living and learning communities.
- **Strategy VI.1.6:** Continue to use innovative social media to give students a voice to create opportunities for them to engage in programs and activities.

Objective VI.2:

To *increase the student life satisfaction score* over AY 2020 baseline by 10% in AY 2030.

- **Key Performance Indicator:** Annual Student Life Satisfaction Score

- **Strategy VI.2.1:** Deploy a student life satisfaction survey annually.
- **Strategy VI.2.2:** Develop a *Southern University Leadership Speaker Series* designed to expose students to diverse opinions and insights of business leaders, scholars and other notable leaders on a broad scope of societal topics.
- **Strategy VI.2.3:** Enhance the *Student Leadership Development* program that addresses core competencies of leadership to enhance first-year and sophomore students as leaders. Topics may include:
    - Learning and Reasoning
    - Self-Awareness and Personal Development
    - Diversity and Inclusion
    - Organizational Behavior/Group Dynamics
    - Communication and Interpersonal Interaction
    - Civic Engagement
- **Strategy VI.2.4:** Ensure that the Student Life experience is student-centered and focused on the development the **"whole person"** through a transformative learning process.
- **Strategy VI.2.5:** Encourage Student Life units to seek and promote greater collaboration with the academic units in an effort to enhance student learning, facilitate student retention and academic progression by removing barriers that affect student success and completion.
- **Strategy VI.2.6:** Offer programs and services to facilitate a culture of health and safety.
- **Strategy VI.2.7:** Empower students to have a voice/platform regarding larger social issues, thereby ensuring that service and civic engagement are central to programs and activities.
- **Strategy VI.2.8:** Encourage residential programs to create living-learning communities.
- **Strategy VI.2.9:** Develop a Campus Master Plan to include an assessment of student housing, academic buildings including classrooms, research buildings including laboratories, vehicular and pedestrian routing, parking lot needs, recreational improvements, and athletic facilities, designed to enhance campus safety and security and improve student access, success, and completion.

Objective VI.3:

To revise the *Campus Facilities Master Plan* by FY 2020.

- **Key Performance Indicator:** Campus Facilities Master Plan

- **Strategy VI.3.1:** Revise the Campus Facilities Master Plan to include:
    - An assessment of existing structures, student housing, academic buildings including classrooms, research buildings including laboratories
    - An assessment of vehicular and pedestrian routes, parking lot needs, recreational improvements, athletic facilities, and campus utilities designed to ultimately enhance campus safety and security and improve student access, success, and completion.
- **Strategy VI.3.2:** Implement campus beautification projects that include **Gateway/Image Enhancement Projects**.

Objective VI.4:

To increase the *number of completed Deferred Maintenance Projects* over FY 2020 baseline by 10% in FY 2030.

- o **Key Performance Indicator:** Number of Completed Deferred Maintenance Projects

- **Strategy VI.4.1:** Identify and complete deferred maintenance projects that include:
  - o Campus Housing and Related Living and Learning Communities
  - o Campus Academic Classrooms as well as the Library and Learning Resources
  - o Campus Research Laboratories and Related-Spaces
  - o Campus Athletic Facilities, Recreation, Events Facilities, and Student Union
  - o Campus Roads, Sidewalks, and Parking Spaces
  - o Campus Bridges and Connecting Walkways
  - o Campus Utility Distribution Systems, including:
    - ▪ Campus Drinking Water Plumbing System; Sanitary Sewer System, including collection lines, manholes and lift-stations; Storm Water System
    - ▪ Electrical System & HVAC Demands and Chill Water Distribution System
    - ▪ Data/Information Technology/Telecommunications System
    - ▪ HVAC, Electrical, Plumbing, Roofing, Windows and Weatherization, Flooring

Objective VI.4:
To establish a *baseline Customer Satisfaction Score for Campus Infrastructure and Safety* in AY 2020.

- o **Key Performance Indicator:** Baseline Infrastructure and Safety Customer Satisfaction Score

- **Strategy VI.4.1:** Develop and deploy an annual customer satisfaction survey.

Objective VI.5:
To *increase Customer Satisfaction Score for Campus Infrastructure and Safety* over baseline by 10% in AY 2030.
- o **Key Performance Indicator:** Annual Infrastructure and Safety Customer Satisfaction Score

- **Strategy VI.5.1:** Deploy an annual customer satisfaction survey.

Goal VII: Commitment to Promote the SUBR Brand through Outreach and Global Engagement

Objective VII.1:

To increase *International Student Enrollment* by 68% from baseline 179 in Fall 2017 to 300 in Fall 2030.

- o **Key Performance Indicator:** Total number of International Students enrolled

- **Strategy VII.1.1:** Establish a dynamic and efficient digital marketing plan for recruiting students. Such efforts should include the use of digital advertising, an interactive website, email marketing, social media, blogging, and promotional videos.
- **Strategy VII.1.2:** Expand high-wage, high-demand (4 & 5 Stars) undergraduate academic program offerings to increase enrollment.
- **Strategy VII.1.3:** Expand graduate education opportunities to include new in-demand masters and doctoral programs to increase enrollment.
- **Strategy VII.1.4:** Promote online/distance education as a viable option to deliver graduate and undergraduate education to increase enrollment.
- **Strategy VII.1.5:** Develop and implement a plan for increasing need- and merit-based funding through private funding sources to increase access and ensure Southern University remains affordable to all interested students.
- **Strategy VII.1.6:** Offer more graduate assistantship opportunities to international graduate students.

Objective VII.2:
To increase *Out-of-State Student Enrollment* by 84% from baseline 1,088 in Fall 2017 to 2,000 in Fall 2030.

  o **Key Performance Indicator:** Total number of Out-of-State Students enrolled

- **Strategy VII.2.1:** Establish a dynamic and efficient digital marketing plan for recruiting students. Such efforts should include the use of digital advertising, an interactive website, email marketing, social media, blogging, and promotional videos.
- **Strategy VII.2.2:** Expand high-wage, high-demand (4 & 5 Stars) undergraduate academic program offerings to increase enrollment.
- **Strategy VII.2.3:** Expand graduate educational opportunities to include new in-demand masters and doctoral programs to increase enrollment.
- **Strategy VII.2.4:** Promote online/distance education as a viable option to deliver graduate and undergraduate education to increase enrollment.
- **Strategy VII.2.5:** Develop and implement a plan for increasing need- and merit-based funding through private funding sources to increase student access and ensure Southern University remains affordable to all interested students.
- **Strategy VII.2.6:** Offer more graduate assistantship opportunities to out-of-state students.
- **Strategy VII.2.7:** Enlist the support and assistance of the Southern University National Alumni Federation and Alumni Chapters to help recruit and retain out-of-state students to Southern University campuses.

Objective VII.3:
To increase the *total number of Paid Annual-Memberships* by 59% from baseline 1,570 in 2017 to 2,500 in 2030.

  o **Key Performance Indicator:** Total number of Paid Alumni Annual Memberships

- **Strategy VII.3.1:** Encourage alumni to pay their annual membership dues.

Objective VII.4:
To increase the *total number of Paid Life-Memberships* by 25% from baseline 2,805 in 2017 to 3,500 in 2030.

  o **Key Performance Indicator:** Total number of Paid Alumni Life Memberships

- **Strategy VII.4.1:** Increase the conversion of paid annual members to life members.

Objective VII.5:
To double the *number of Press Releases* from 24 in 2017 to 48 by 2030.

  o **Key Performance Indicator:** Total number of Press Releases

- **Strategy VII.5.1:** Generate and distribute press releases in a cost-effective manner, especially with earned media
- **Strategy VII.5.2:** Generate campus stories to include academics, student life, athletics, etc.
- **Strategy VII.5.3:** Continue to utilize Meltwater or other media distribution/tracking services. This will allow better pitch news ideas to media around the world, as well as improve the ability to track media mentions in real time.
- **Strategy VII.5.4:** Develop behavioral ads that are displayed to audiences showing interest in SU campuses, degree programs (i.e., nursing, engineering), etc.

- **Strategy VII.5.5:** Adopt native article advertising where space is purchased to include an article written by SU communicators that will appear on designated external websites and blogs.
- **Strategy VII.5.6:** Use traditional advertising that may include:
  - Television, radio, newspapers, magazines, billboards
  - Mall kiosks
  - Bus shelters
  - Airports
  - Billboards
  - Bus shelters
- **Strategy VII.5.7:** Write press releases to boost Brand awareness and boost visibility for SUBR.
- **Strategy VII.5.8:** Use web advertising to generate revenue.

Objective VII.6:
To decrease the ***average Bounce Rate (Website Traffic)*** by 3.6% from baseline 49.6% in 2017 to 46.0% in 2030.

- **Key Performance Indicator:** Average Website Bounce Rate

- **Strategy VII.6.1:** Consistently update the website with news, features, videos, expert listings, etc.
- **Strategy VII.6.2:** Link all social media profiles to the website.
- **Strategy VII.6.3:** Generate web traffic by adding targeted keywords to the website's articles, product titles, product descriptions and text links.
- **Strategy VII.6.4:** Make sure that websites are user friendly and interactive. First impressions count on the Internet.
- **Strategy VII.6.5:** Make sure that website content is current, informative, and up-to-date.
- **Strategy VII.6.6:** Make institutional websites "sticky," make visitors stick around, by having great product offerings and informative content. Use appealing photographs, add polls or questionnaires, add a blog with a base of useful articles on subjects relevant to SU stakeholders that will maximize clicks and build loyal site visitors at the same time.
- **Strategy VII.6.7:** Perform "search engine optimization" by ensuring that institutional web content is properly optimized for search engines to land in the top page position of major search engines, thereby exposing our information to millions of internet users.
- **Strategy VII.6.8:** Use web analytics tools to track site visitors' habits as they work their way through our web content. Monitoring these patterns will provide a clear picture of what is working on our websites and what is not.

Objective VII.7:
To increase the ***total number of Fans/Followers (Social Media Audience Growth)*** by 87% from baseline 80,122 in 2017 to 150,000 in 2030.

- **Key Performance Indicator:** Total number of Social Media Fans/Followers

- **Strategy VII.7.1:** Reinforce the Southern University Brand by using social media platforms such as Facebook, Instagram, Twitter and LinkedIn, where the communications staff may:
  - Post dynamic features, news and events, deadline reminders, videos, etc.
  - Engage followers by responding quickly to comments and questions.
  - Continue to utilize analytics for better targeting.
- **Strategy VII.7.2:** Buy sponsored advertising on digital media platforms.
- **Strategy VII.7.3:** Use digital media for Website banner ads on news station sites.

- **Strategy VII.7.4:** Better utilize search engine marketing (SEM).
- **Strategy VII.7.5:** Use streaming Platforms such as Spotify, Pandora, Hulu, etc.
- **Strategy VII.7.6:** Integrate social media into overall marketing and communications strategies.
- **Strategy VII.7.7:** Increase social media mentions to ensure that the Southern University BRAND has been shared and talked about online and on social media. For example, review how many times our Facebook post has been shared; how many re-tweets we received for a recent tweet promotion.
- **Strategy VII.7.8:** Use social media to share web content created by university units.
- **Strategy VII.7.9:** Share institutional accomplishments, awards and rankings via social media.
- **Strategy VII.7.10:** Monitor and respond to comments, mentions and shares, when appropriate.
- **Strategy VII.7.11:** Increase likes, fans, followers and subscribers.
- **Strategy VII.7.12:** Use monitoring tools to measure engagement and reach.
- **Strategy VII.7.13:** Link all social media profiles to the websites.
- **Strategy VII.7.14:** Add social media icons to all outgoing emails.
- **Strategy VII.7.15:** Optimize social media accounts using critical keywords that are best aligned to the trigger key words prospective students would utilize during college searches.
- **Strategy VII.7.16:** Use hashtags often to bring more prospective students to our blogs and websites.
- **Strategy VII.7.17:** Share all social media accounts with everyone. This will inform our internal and external constituencies that we have an active presence on Facebook, Twitter, Instagram, Pinterest, and Google Plus etc., in turn, they can share our social media accounts with everyone they know. This is a simple way to get the "word" out.
- **Strategy VII.7.18:** Always publicize up-to-date informative content.
- **Strategy VII.7.19:** Develop effective research tools for engaging and motivating target audiences and to define key social media messages sent.

Goal VIII: Commitment to Enhance Campus Technology

Objective VIII.1:
To increase the ***online submission and processing of electronic documents (NextGen Dynamic Forms)*** across the campus over by 13% from FY 2017-18 baseline of 4,721 to 5,320 in FY 2029-30.

- o **Key Performance Indicator:** Total number of NextGen Dynamic Forms submitted and processed online

- **Strategy VIII.1.1:** Provide an electronic document platform to enable the campus community to:
  - o Submit documents online
  - o Complete forms online
  - o Process documents online
  - o Provide electronic signatures
  - o Make application payments online
- **Strategy VIII.1.2:** Implement NextGen Dynamic Forms web solutions to provide the campus community (Registrar's Office, Financial Aid, Admissions, Enrollment Management, Student Housing, Finance, Human Resources, etc.) with a tool to facilitate online submission and processing of electronic documents.
- **Strategy VIII.1.3:** Market the use of NextGen Forms to campus offices for adoption and implementation.

Objective VIII.2:
To improve ***internet wireless access by increasing bandwidth utilization*** by 29% from FY 2017-18 baseline of 700Mbps to 900Mbps in FY 2029-30.

- o **Key Performance Indicator:** Wireless Bandwidth Utilization

- **Strategy VIII.2.1:** Provide all Southern University students, faculty and staff with reliable high-speed network and wireless access.
- **Strategy VIII.2.2:** Refresh the aging network backbone with high-speed network devices interconnected over single mode optical fiber.
- **Strategy VIII.2.3:** Replace and/or add additional access points as needed throughout SUBR campus landmass.
- **Strategy VIII.2.4:** Acquire and install high-speed network and wireless access points and phase-out older devices.
- **Strategy VIII.2.5:** Track wireless network bandwidth utilization with commercial products like Cisco Maraki Cloud-based Controller Dashboard.

Objective VIII.3:

To improve *campus network traffic patterns by increasing bandwidth utilization* by 75% from FY 2017-18 baseline of 800Mbps to 1,400Mbps in FY 2029-30.

  - o **Key Performance Indicator:** Network Bandwidth Utilization

- **Strategy VIII.3.1:** Provide all Southern University students, faculty and staff with reliable network internet access.
- **Strategy VIII.3.2:** Install a secondary Internet Service Provider (ISP), creating redundant pathways for the campus to connect to the outside world.
- **Strategy VIII.3.3:** Implement a redundant Internet Service Provider (ISP) access to back up the campus primary ISP services.
- **Strategy VIII.3.4:** Track internet network bandwidth utilization with commercial products like Solarwinds Network Performance Monitor (NPM).

Objective VIII.4:

To establish a *baseline Campus Technology Customer Satisfaction Score* in AY 2020.

  - o **Key Performance Indicator:** Baseline Campus Technology Customer Satisfaction Score

- **Strategy VIII.4.1:** Develop and deploy a customer satisfaction survey.

Objective VIII.5:

To *increase Campus Technology Customer Satisfaction Score* over baseline by 10% in AY 2030.

  - o **Key Performance Indicator:** Annual Campus Technology Customer Satisfaction Score

- **Strategy VIII.5.1:** Deploy customer satisfaction survey annually.

Goal IX: Commitment to Invest in Human Capital and Strengthen Human Resources Operations

Objective IX.1:
To establish a ***baseline for internal training, employee development and position succession*** in FY 2020.

- o **Key Performance Indicator:** Baseline HR Data

- **Strategy IX.1.1:** Develop and implement an internal HR staff training, development, and position succession plan.

Objective IX.2:
To ***increase internal training, employee development and position succession planning*** over FY2020 baseline by 10% in FY 2030.

- o **Key Performance Indicator:** Annual HR Data

- **Strategy IX.2.1:** Implement an internal HR staff training, development, and position succession plan.

Objective IX.3:
To establish a ***baseline for HR operations and efficiencies*** in FY 2020.

- o **Key Performance Indicator:** Baseline HR Data

- **Strategy IX.3.1:** Develop and implement an HR Operations Strategic Plan.

Objective IX.4:

To improve *HR operations through automations thereby creating efficiencies* over FY 2020 baseline by 20% in FY 2030.

- o **Key Performance Indicator:** Annual HR Data

- **Strategy IX.4.1:** Implement an HR Operations Strategic Plan.

Objective IX.5:

To *increase HR staff to meet the demands of an increased workforce* by 3% percent in FY 2030.

- o **Key Performance Indicator:** % Increase in HR Staff

- **Strategy IX.5.1:** Develop and implement an HR Recruitment and Retention Plan.

Objective IX.6:

To establish a *baseline HR Customer Satisfaction Score* in FY 2020.

- o **Key Performance Indicator:** Baseline HR Customer Satisfaction Score

- **Strategy IX.6.1:** Develop and deploy a customer satisfaction survey.

Objective IX.7:

To *increase HR Customer Satisfaction Score* over FY 2020 baseline by 10% in FY 2030.

- o **Key Performance Indicator:** Annual HR Customer Satisfaction Score

- **Strategy IX.7.1:** Deploy customer satisfaction survey annually.

Goal X: Commitment to Quality Customer Service

Objective X.1:
To establish a ***baseline institutional Customer Satisfaction Score*** in AY 2020.

- o **Key Performance Indicator:** Baseline Customer Satisfaction Score

- **Strategy X.1.1:** Develop and deploy a customer satisfaction survey focused on institutional priorities.

Objective X.2:
To ***increase overall institutional Customer Satisfaction Score*** over baseline by 10% in AY 2030.

- o **Key Performance Indicator:** Annual overall Customer Satisfaction Score

- **Strategy X.2.1:** Deploy customer satisfaction survey annually.

APPENDIX A

SCORECARD

IMAGINE 20K – ACCOUNTABILITY SCORECARD

	OUTCOMES / METRICS			SOUTHERN UNIVERSITY AND A&M COLLEGE			
YEAR	GOAL #	OBJ #	KEY PERFORMANCE INDICATOR (KPI)	TARGET	ACTUAL	DIFFERENCE	% DIFFERENCE

APPENDIX B

DATA TABLES

GOAL I
Commitment to Student Access and Affordability

IMAGINE 20K
SUBR HEADCOUNT ENROLLMENT PROJECTION

		SUBR Headcount Enrollment	Headcount Increase	% Increase	Fall 2030 minus Baseline Fall 2017	% Increase over Baseline Fall 2017
Baseline	Fall 2017	6,459				
Yr. 1	Fall 2018	6,672	213	3%		
Yr. 2	Fall 2019	7,000	328	5%		
Yr. 3	Fall 2020	7,400	400	6%		
Yr. 4	Fall 2021	7,900	500	7%		
Yr. 5	Fall 2022	8,500	600	8%		
Yr. 6	Fall 2023	9,300	800	9%		
Yr. 7	Fall 2024	10,200	900	10%		
Yr. 8	Fall 2025	11,300	1,100	11%		
Yr. 9	Fall 2026	12,700	1,400	12%		
Yr. 10	Fall 2027	14,200	1,500	12%		
Yr. 11	Fall 2028	15,900	1,700	12%		
Yr. 12	Fall 2029	17,800	1,900	12%		
Yr. 13	Fall 2030	20,000	2,200	12%	13,541	210%

IMAGINE 20K
SUBR DUAL ENROLLMENT PROJECTION

		SUBR Headcount Enrollment	Dual Enrollment Increase	% Dual Enrollment of Total Headcount Enrollment	Fall 2030 minus Baseline Fall 2017	% Increase over Baseline Fall 2017
Baseline	Fall 2017	6,459	166	3%		
Yr. 1	Fall 2018	6,672	180	3%		
Yr. 2	Fall 2019	7,000	226	3%		
Yr. 3	Fall 2020	7,400	286	4%		
Yr. 4	Fall 2021	7,900	346	4%		
Yr. 5	Fall 2022	8,500	405	5%		
Yr. 6	Fall 2023	9,300	505	5%		
Yr. 7	Fall 2024	10,200	612	6%		
Yr. 8	Fall 2025	11,300	735	7%		
Yr. 9	Fall 2026	12,700	953	8%		
Yr. 10	Fall 2027	14,200	1,136	8%		
Yr. 11	Fall 2028	15,900	1,352	9%		
Yr. 12	Fall 2029	17,800	1,602	9%		
Yr. 13	Fall 2030	20,000	2,000	10%	1,834	1105%

IMAGINE 20K
SUBR ONLINE ENROLLMENT PROJECTION

		SUBR Headcount Enrollment	Online Enrollment Increase	% Online of Total Headcount Enrollment	Fall 2030 minus Baseline Fall 2017	% Increase over Baseline Fall 2017
Baseline	Fall 2017	6,459	148	2%		
Yr. 1	Fall 2018	6,672	140	2%		
Yr. 2	Fall 2019	7,000	250	4%		
Yr. 3	Fall 2020	7,400	500	7%		
Yr. 4	Fall 2021	7,900	775	10%		
Yr. 5	Fall 2022	8,500	1,150	14%		
Yr. 6	Fall 2023	9,300	1,700	18%		
Yr. 7	Fall 2024	10,200	2,200	22%		
Yr. 8	Fall 2025	11,300	3,000	27%		
Yr. 9	Fall 2026	12,700	4,000	31%		
Yr. 10	Fall 2027	14,200	5,000	35%		
Yr. 11	Fall 2028	15,900	6,000	38%		
Yr. 12	Fall 2029	17,800	7,000	39%		
Yr. 13	Fall 2030	20,000	8,000	40%	7,852	5305%

IMAGINE 20K
SUBR NEW FIRST-TIME FRESHMAN ENROLLMENT PROJECTION

		SUBR Headcount Enrollment	New First-Time Freshman Increase	% New First-Time Freshman of Total Headcount Enrollment	Fall 2030 minus Baseline Fall 2017	% Increase Over Fall 2017 Baseline
Baseline	**Fall 2017**	**6,459**	**1,239**	**19%**		
Yr. 1	Fall 2018	6,672	1,300	19%		
Yr. 2	Fall 2019	7,000	1,400	20%		
Yr. 3	Fall 2020	7,400	1,500	20%		
Yr. 4	Fall 2021	7,900	1,650	21%		
Yr. 5	Fall 2022	8,500	1,750	21%		
Yr. 6	Fall 2023	9,300	2,000	22%		
Yr. 7	Fall 2024	10,200	2,200	22%		
Yr. 8	Fall 2025	11,300	2,550	23%		
Yr. 9	Fall 2026	12,700	2,900	23%		
Yr. 10	Fall 2027	14,200	3,400	24%		
Yr. 11	Fall 2028	15,900	3,750	24%		
Yr. 12	Fall 2029	17,800	4,400	25%		
Yr. 13	**Fall 2030**	**20,000**	**5,000**	**25%**	**3,761**	**304%**

IMAGINE 20K
SUBR UNDERGRADUATE ENROLLMENT PROJECTION

		SUBR Headcount Enrollment	Undergraduate Enrollment Increase	% Undergraduate Enrollment of Total Headcount Enrollment	Fall 2030 minus Baseline Fall 2017	% Increase over Baseline Fall 2017
Baseline	Fall 2017	6,459	5,487	85%		
Yr. 1	Fall 2018	6,672	5,750	86%		
Yr. 2	Fall 2019	7,000	6,100	87%		
Yr. 3	Fall 2020	7,400	6,475	88%		
Yr. 4	Fall 2021	7,900	6,920	88%		
Yr. 5	Fall 2022	8,500	7,480	88%		
Yr. 6	Fall 2023	9,300	8,184	88%		
Yr. 7	Fall 2024	10,200	8,976	88%		
Yr. 8	Fall 2025	11,300	9,944	88%		
Yr. 9	Fall 2026	12,700	11,176	88%		
Yr. 10	Fall 2027	14,200	12,496	88%		
Yr. 11	Fall 2028	15,900	13,992	88%		
Yr. 12	Fall 2029	17,800	15,664	88%		
Yr. 13	Fall 2030	20,000	17,600	88%	12,113	221%

IMAGINE 20K
SUBR TRANSFER-IN ENROLLMENT PROJECTION

		SUBR Headcount Enrollment	Transfer-In Enrollment Increase	% Transfer-In of Total Headcount Enrollment	Fall 2030 minus Baseline Fall 2017	% Increase over Baseline Fall 2017
Baseline	Fall 2017	6,459	336	5%		
Yr. 1	Fall 2018	6,672	290	4%		
Yr. 2	Fall 2019	7,000	320	5%		
Yr. 3	Fall 2020	7,400	420	6%		
Yr. 4	Fall 2021	7,900	520	7%		
Yr. 5	Fall 2022	8,500	650	8%		
Yr. 6	Fall 2023	9,300	800	9%		
Yr. 7	Fall 2024	10,200	1,000	10%		
Yr. 8	Fall 2025	11,300	1,200	11%		
Yr. 9	Fall 2026	12,700	1,524	12%		
Yr. 10	Fall 2027	14,200	1,846	13%		
Yr. 11	Fall 2028	15,900	2,226	14%		
Yr. 12	Fall 2029	17,800	2,670	15%		
Yr. 13	Fall 2030	20,000	3,200	16%	2,864	852%

IMAGINE 20K
SUBR GRADUATE ENROLLMENT PROJECTION

		SUBR Headcount Enrollment	Graduate Enrollment Increase	% Graduate Enrollment of Total Headcount Enrollment	Fall 2030 minus Baseline Fall 2017	% Increase over Baseline Fall 2017
Baseline	**Fall 2017**	**6,459**	**972**	**15%**		
Yr. 1	Fall 2018	6,672	850	13%		
Yr. 2	Fall 2019	7,000	875	13%		
Yr. 3	Fall 2020	7,400	900	12%		
Yr. 4	Fall 2021	7,900	950	12%		
Yr. 5	Fall 2022	8,500	1,000	12%		
Yr. 6	Fall 2023	9,300	1,100	12%		
Yr. 7	Fall 2024	10,200	1,220	12%		
Yr. 8	Fall 2025	11,300	1,320	12%		
Yr. 9	Fall 2026	12,700	1,500	12%		
Yr. 10	Fall 2027	14,200	1,704	12%		
Yr. 11	Fall 2028	15,900	1,908	12%		
Yr. 12	Fall 2029	17,800	2,136	12%		
Yr. 13	**Fall 2030**	**20,000**	**2,400**	**12%**	**1,428**	**147%**

IMAGINE 20K
SUBR RE-ADMITS ENROLLMENT PROJECTION

		SUBR Headcount Enrollment	Re-Admits Enrollment Increase	% Re-Admits Enrollment of Total Headcount Enrollment	Fall 2030 minus Baseline Fall 2017	% Increase over Baseline Fall 2017
Baseline	Fall 2017	6,459	219	3%		
Yr. 1	Fall 2018	6,672	175	3%		
Yr. 2	Fall 2019	7,000	245	4%		
Yr. 3	Fall 2020	7,400	295	4%		
Yr. 4	Fall 2021	7,900	365	5%		
Yr. 5	Fall 2022	8,500	415	5%		
Yr. 6	Fall 2023	9,300	515	6%		
Yr. 7	Fall 2024	10,200	600	6%		
Yr. 8	Fall 2025	11,300	735	7%		
Yr. 9	Fall 2026	12,700	850	7%		
Yr. 10	Fall 2027	14,200	925	7%		
Yr. 11	Fall 2028	15,900	1,050	7%		
Yr. 12	Fall 2029	17,800	1,200	7%		
Yr. 13	Fall 2030	20,000	1,300	7%	1,081	494%

IMAGINE 20K
SUBR CROSS-ENROLLMENT PROJECTION

		SUBR Headcount Enrollment	Cross Enrollment Increase	Enrollment of Total Headcount Enrollment	Fall 2030 minus Baseline Fall 2017	% Increase over Baseline Fall 2017
Baseline	Fall 2017	6,459	114	2%		
Yr. 1	Fall 2018	6,672	130	2%		
Yr. 2	Fall 2019	7,000	200	3%		
Yr. 3	Fall 2020	7,400	250	3%		
Yr. 4	Fall 2021	7,900	300	4%		
Yr. 5	Fall 2022	8,500	350	4%		
Yr. 6	Fall 2023	9,300	425	5%		
Yr. 7	Fall 2024	10,200	550	5%		
Yr. 8	Fall 2025	11,300	675	6%		
Yr. 9	Fall 2026	12,700	775	6%		
Yr. 10	Fall 2027	14,200	925	7%		
Yr. 11	Fall 2028	15,900	1,050	7%		
Yr. 12	Fall 2029	17,800	1,350	8%		
Yr. 13	Fall 2030	20,000	1,500	8%	1,386	1216%

IMAGINE 20K
SUBR PERCENT FIRST-GENERATION (PELL ELIGIBLE) STUDENTS PROJECTION

		SUBR First Generation Pell-Eligible	Fall 2030 minus Baseline Fall 2017
Baseline	Fall 2017	69%	
Yr. 1	Fall 2018	70%	
Yr. 2	Fall 2019	71%	
Yr. 3	Fall 2020	72%	
Yr. 4	Fall 2021	73%	
Yr. 5	Fall 2022	74%	
Yr. 6	Fall 2023	75%	
Yr. 7	Fall 2024	76%	
Yr. 8	Fall 2025	77%	
Yr. 9	Fall 2026	78%	
Yr. 10	Fall 2027	79%	
Yr. 11	Fall 2028	80%	
Yr. 12	Fall 2029	81%	
Yr. 13	Fall 2030	82%	13%

IMAGINE 20K SUBR % ADULT LEARNERS 25 YEARS PLUS ELIGIBLE STUDENTS PROJECTION			
		SUBR Percent Adult Learners 25 Years Plus	Fall 2030 minus Baseline Fall 2017
Baseline	Fall 2017	14%	
Yr. 1	Fall 2018	15%	
Yr. 2	Fall 2019	16%	
Yr. 3	Fall 2020	17%	
Yr. 4	Fall 2021	18%	
Yr. 5	Fall 2022	19%	
Yr. 6	Fall 2023	20%	
Yr. 7	Fall 2024	21%	
Yr. 8	Fall 2025	22%	
Yr. 9	Fall 2026	23%	
Yr. 10	Fall 2027	25%	
Yr. 11	Fall 2028	27%	
Yr. 12	Fall 2029	29%	
Yr. 13	Fall 2030	30%	16%

GOAL II
Commitment to Academic Excellence and Student Success

IMAGINE 20K
1ST-TO-2ND YEAR FALL-TO-FALL RETENTION
PROJECTION SAME INSTITUTION

		SUBR	Fall 2029-30 minus Baseline Fall 2016-17
Baseline	Fall 2016-17	64%	
Yr. 1	Fall 2017-18	64%	
Yr. 2	Fall 2018-19	65%	
Yr. 3	Fall 2019-20	65%	
Yr. 4	Fall 2020-21	66%	
Yr. 5	Fall 2021-22	67%	
Yr. 6	Fall 2022-23	68%	
Yr. 7	Fall 2023-24	69%	
Yr. 8	Fall 2024-25	70%	
Yr. 9	Fall 2025-26	71%	
Yr. 10	Fall 2026-27	72%	
Yr. 11	Fall 2027-28	73%	
Yr. 12	Fall 2028-29	74%	
Yr. 13	Fall 2029 -30	75%	11%

	IMAGINE 20K 4-YEAR (100%) GRADUATION SAME INSTITUTION			
		COHORT	**SUBR**	**AY 2029-30 minus Baseline AY 2016-17**
Baseline	**AY 2016-17**	**FALL 2013**	**8%**	
Yr. 1	AY 2017-18	FALL 2014	8%	
Yr. 2	AY 2018-19	FALL 2015	9%	
Yr. 3	AY 2019-20	FALL2016	9%	
Yr. 4	AY 2020-21	FALL 2017	10%	
Yr. 5	AY 2021-22	FALL 2018	12%	
Yr. 6	AY 2022-23	FALL 2019	14%	
Yr. 7	AY 2023-24	FALL 2020	16%	
Yr. 8	AY 2024-25	FALL 2021	18%	
Yr. 9	AY 2025-26	FALL 2022	20%	
Yr. 10	AY 2026-27	FALL 2023	22%	
Yr. 11	AY 2027-28	FALL 2024	24%	
Yr. 12	AY 2028-29	FALL 2025	26%	
Yr. 13	**AY 2029 -30**	**FALL 2026**	**28%**	**20%**

			IMAGINE 20K 6-YEAR (150%) GRADUATION SAME INSTITUTION		
		COHORT	SUBR	AY 2029-30 minus Baseline AY 2016-17	
Baseline	AY 2016-17	FALL 2011	29%		
Yr. 1	AY 2017-18	FALL 2012	30%		
Yr. 2	AY 2018-19	FALL 2013	31%		
Yr. 3	AY 2019-20	FALL2014	32%		
Yr. 4	AY 2020-21	FALL 2015	33%		
Yr. 5	AY 2021-22	FALL 2016	34%		
Yr. 6	AY 2022-23	FALL 2017	35%		
Yr. 7	AY 2023-24	FALL 2018	36%		
Yr. 8	AY 2024-25	FALL 2019	37%		
Yr. 9	AY 2025-26	FALL 2020	38%		
Yr. 10	AY 2026-27	FALL 2021	39%		
Yr. 11	AY 2027-28	FALL 2022	40%		
Yr. 12	AY 2028-29	FALL 2023	41%		
Yr. 13	AY 2029 -30	FALL 2024	42%	13%	

		COHORT	SUBR	AY 2029-30 minus Baseline AY 2016-17
IMAGINE 20K **8-YEAR (200%) GRADUATION** **SAME INSTITUTION**				
Baseline	**AY 2016-17**	**FALL 2009**	**39%**	
Yr. 1	AY 2017-18	FALL 2010	40%	
Yr. 2	AY 2018-19	FALL 2011	41%	
Yr. 3	AY 2019-20	FALL2012	42%	
Yr. 4	AY 2020-21	FALL 2013	43%	
Yr. 5	AY 2021-22	FALL 2014	44%	
Yr. 6	AY 2022-23	FALL 2015	45%	
Yr. 7	AY 2023-24	FALL 2016	46%	
Yr. 8	AY 2024-25	FALL 2017	47%	
Yr. 9	AY 2025-26	FALL 2018	48%	
Yr. 10	AY 2026-27	FALL 2019	49%	
Yr. 11	AY 2027-28	FALL 2020	50%	
Yr. 12	AY 2028-29	FALL 2021	51%	
Yr. 13	**AY 2029 -30**	**FALL 2022**	**52%**	**13%**

		Bachelors	Masters	Doctoral	SUBR
	IMAGINE 20K **TOTAL AWARDS / COMPLETERS** **DEGREES, DIPLOMAS & CERTIFICATES**				
Baseline	**AY 2016-17**	**735**	**296**	**16**	**1,047**
Yr. 1	AY 2017-18	735	296	16	1,047
Yr. 2	AY 2018-19	750	310	17	1,077
Yr. 3	AY 2019-20	760	320	18	1,098
Yr. 4	AY 2020-21	770	330	19	1,119
Yr. 5	AY 2021-22	780	340	20	1,140
Yr. 6	AY 2022-23	790	350	21	1,161
Yr. 7	AY 2023-24	800	360	22	1,182
Yr. 8	AY 2024-25	810	370	23	1,203
Yr. 9	AY 2025-26	820	380	24	1,224
Yr. 10	AY 2026-27	830	390	25	1,245
Yr. 11	AY 2027-28	850	400	26	1,276
Yr. 12	AY 2028-29	875	425	28	1,328
Yr. 13	**AY 2029 -30**	**900**	**450**	**30**	**1,380**
	AY 2029-30 minus AY 2016-17	**165**	**154**	**14**	**333**
	% increase AY 2029-30 over AY 2016-17	**22%**	**52%**	**88%**	**32%**

IMAGINE 20K
NATIONAL COUNCIL LICENSURE EXAMINATION (NCLEX-RN) PASSAGE RATE
BACCALAUREATE DEGREE PROGRAMS - SUBR

		National Council Licensure Examination (NCLEX) Passage Rate	CY 2030 minus Baseline CY 2017
Baseline	CY 2017	88%	
Yr. 1	CY 2018	89%	
Yr. 2	CY 2019	89%	
Yr. 3	CY 2020	90%	
Yr. 4	CY 2021	90%	
Yr. 5	CY 2022	91%	
Yr. 6	CY 2023	91%	
Yr. 7	CY 2024	92%	
Yr. 8	CY 2025	92%	
Yr. 9	CY 2026	93%	
Yr. 10	CY 2027	93%	
Yr. 11	CY 2028	94%	
Yr. 12	CY 2029	94%	
Yr. 13	CY 2030	95%	7%

IMAGINE 20K PRAXIS - AMERICAN TEACHER CERTIFICATION EXAMINATION		
		PRAXIS - American Teacher Certification Examination
Baseline	CY 2017	100%
Yr. 1	CY 2018	100%
Yr. 2	CY 2019	100%
Yr. 3	CY 2020	100%
Yr. 4	CY 2021	100%
Yr. 5	CY 2022	100%
Yr. 6	CY 2023	100%
Yr. 7	CY 2024	100%
Yr. 8	CY 2025	100%
Yr. 9	CY 2026	100%
Yr. 10	CY 2027	100%
Yr. 11	CY 2028	100%
Yr. 12	CY 2029	100%
Yr. 13	CY 2030	100%

Goal III
Commitment to Institutional Effectiveness and Accountability

		IMAGINE 20K REGIONAL ACCREDITATION STANDARDS (SACSCOC) 100% COMPLIANCE		
		100% Compliance with 73 SACSCOC Regional Accreditation Standards & Requirements
Baseline	2017	100%
Yr. 1	2018	100%
Yr. 2	2019	100%
Yr. 3	2020	100%
Yr. 4	2021	100%
Yr. 5	2022	100%
Yr. 6	2023	100%
Yr. 7	2024	100%
Yr. 8	2025	100%
Yr. 9	2026	100%
Yr. 10	2027	100%
Yr. 11	2028	100%
Yr. 12	2029	100%
Yr. 13	2030	100%

IMAGINE 20K PROGRAMMATIC ACCREDITATION STANDARDS 100% COMPLIANCE		
		100% Compliance with Programmatic Accreditation Standards & Requirements
Baseline	2017	100%
Yr. 1	2018	100%
Yr. 2	2019	100%
Yr. 3	2020	100%
Yr. 4	2021	100%
Yr. 5	2022	100%
Yr. 6	2023	100%
Yr. 7	2024	100%
Yr. 8	2025	100%
Yr. 9	2026	100%
Yr. 10	2027	100%
Yr. 11	2028	100%
Yr. 12	2029	100%
Yr. 13	2030	100%

			IMAGINE 20K FISCAL HEALTH INDEX CURRENT RATIOS		
		SUBR	**FY 2030 minus Baseline FY 2017**	**% Increase FY 2030 over Baseline FY 2017**
Baseline	**FY 2017**	**1.94**		
Yr. 1	FY 2018	1.40		
Yr. 2	FY 2019	1.45		
Yr. 3	FY 2020	1.50		
Yr. 4	FY 2021	1.60		
Yr. 5	FY 2022	1.70		
Yr. 6	FY 2023	1.80		
Yr. 7	FY 2024	1.90		
Yr. 8	FY 2025	2.00		
Yr. 9	FY 2026	2.20		
Yr. 10	FY 2027	2.40		
Yr. 11	FY 2028	2.60		
Yr. 12	FY 2029	2.80		
Yr. 13	**FY 2030**	**3.00**	**1.06**	**55%**

IMAGINE 20K
FISCAL HEALTH INDEX
WORKING CAPITAL

		SUBR	FY 2030 minus Baseline FY 2017	% Increase FY 2030 over Baseline FY 2017
Baseline	FY 2017	$15,638,941.00		
Yr. 1	FY 2018	$10,000,000.00		
Yr. 2	FY 2019	$10,250,000.00		
Yr. 3	FY 2020	$10,500,000.00		
Yr. 4	FY 2021	$10,750,000.00		
Yr. 5	FY 2022	$11,000,000.00		
Yr. 6	FY 2023	$11,500,000.00		
Yr. 7	FY 2024	$12,000,000.00		
Yr. 8	FY 2025	$12,500,000.00		
Yr. 9	FY 2026	$13,000,000.00		
Yr. 10	FY 2027	$13,500,000.00		
Yr. 11	FY 2028	$14,000,000.00		
Yr. 12	FY 2029	$15,000,000.00		
Yr. 13	FY 2030	$16,000,000.00	$361,059.00	2%

IMAGINE 20K
FISCAL HEALTH INDEX
UNRESTRICTED NET POSITION

		SUBR	FY 2030 minus Baseline FY 2017	% Increase FY 2030 over Baseline FY 2017
Baseline	FY 2017	$7,722,347.00		
Yr. 1	FY 2018	$4,200,000.00		
Yr. 2	FY 2019	$4,400,000.00		
Yr. 3	FY 2020	$4,600,000.00		
Yr. 4	FY 2021	$4,800,000.00		
Yr. 5	FY 2022	$5,000,000.00		
Yr. 6	FY 2023	$5,200,000.00		
Yr. 7	FY 2024	$5,400,000.00		
Yr. 8	FY 2025	$5,600,000.00		
Yr. 9	FY 2026	$5,800,000.00		
Yr. 10	FY 2027	$6,000,000.00		
Yr. 11	FY 2028	$6,500,000.00		
Yr. 12	FY 2029	$7,000,000.00		
Yr. 13	FY 2030	$8,000,000.00	$277,653.00	3.6%

GOAL IV
Commitment to Scholarly Research, Discovery and Entrepreneurship

IMAGINE 20K
SPONSORED GRANTS - NUMBER OF PROPOSALS SUBMITTED

		SUBR	FY 2029-30 minus Baseline FY 2016-17	% Increase FY 2029-30 over Baseline FY 2016-17
Baseline	FY 2016-17	66		
Yr. 1	FY 2017-18	67		
Yr. 2	FY 2018-19	68		
Yr. 3	FY 2019-20	70		
Yr. 4	FY 2020-21	72		
Yr. 5	FY 2021-22	74		
Yr. 6	FY 2022-23	76		
Yr. 7	FY 2023-24	80		
Yr. 8	FY 2024-25	85		
Yr. 9	FY 2025-26	90		
Yr. 10	FY 2026-27	95		
Yr. 11	FY 2027-28	100		
Yr. 12	FY 2028-29	110		
Yr. 13	FY 2029 -30	120	54	82%

IMAGINE 20K
SPONSORED GRANTS - DOLLAR VALUE OF PROPOSALS SUBMITTED

		SUBR	FY 2029-30 minus Baseline FY 2016-17	% Increase FY 2029-30 over Baseline FY 2016-17
Baseline	FY 2016-17	$24,220,364.00		
Yr. 1	FY 2017-18	$25,000,000.00		
Yr. 2	FY 2018-19	$26,000,000.00		
Yr. 3	FY 2019-20	$28,000,000.00		
Yr. 4	FY 2020-21	$30,000,000.00		
Yr. 5	FY 2021-22	$32,000,000.00		
Yr. 6	FY 2022-23	$34,000,000.00		
Yr. 7	FY 2023-24	$36,000,000.00		
Yr. 8	FY 2024-25	$40,000,000.00		
Yr. 9	FY 2025-26	$42,000,000.00		
Yr. 10	FY 2026-27	$44,000,000.00		
Yr. 11	FY 2027-28	$46,000,000.00		
Yr. 12	FY 2028-29	$48,000,000.00		
Yr. 13	FY 2029 -30	$50,000,000.00	$25,779,636.00	106%

IMAGINE 20K
SPONSORED GRANTS - NUMBER OF PROPOSALS AWARDED

		SUBR	FY 2029-30 minus Baseline FY 2016-17	% Increase FY 2029-30 over Baseline FY 2016-17
Baseline	FY 2016-17	54		
Yr. 1	FY 2017-18	55		
Yr. 2	FY 2018-19	56		
Yr. 3	FY 2019-20	57		
Yr. 4	FY 2020-21	58		
Yr. 5	FY 2021-22	59		
Yr. 6	FY 2022-23	60		
Yr. 7	FY 2023-24	61		
Yr. 8	FY 2024-25	62		
Yr. 9	FY 2025-26	63		
Yr. 10	FY 2026-27	64		
Yr. 11	FY 2027-28	66		
Yr. 12	FY 2028-29	68		
Yr. 13	FY 2029 -30	70	16	30%

IMAGINE 20K
SPONSORED GRANTS - DOLLAR VALUE OF PROPOSALS AWARDED

		SUBR	FY 2029-30 minus Baseline FY 2016-17	% Increase FY 2029-30 over Baseline FY 2016-17
Baseline	FY 2016-17	$18,276,045.00		
Yr. 1	FY 2017-18	$18,500,000.00		
Yr. 2	FY 2018-19	$19,000,000.00		
Yr. 3	FY 2019-20	$20,000,000.00		
Yr. 4	FY 2020-21	$21,000,000.00		
Yr. 5	FY 2021-22	$22,000,000.00		
Yr. 6	FY 2022-23	$23,000,000.00		
Yr. 7	FY 2023-24	$24,000,000.00		
Yr. 8	FY 2024-25	$25,000,000.00		
Yr. 9	FY 2025-26	$26,000,000.00		
Yr. 10	FY 2026-27	$27,000,000.00		
Yr. 11	FY 2027-28	$28,000,000.00		
Yr. 12	FY 2028-29	$29,000,000.00		
Yr. 13	FY 2029 -30	$30,000,000.00	$11,723,955.00	64%

Goal V
Commitment to Fundraising and Philanthropic Support

IMAGINE 20K
FUNDRAISING AND PHILANTHROPY

		SU President-Chancellor & SUS Board Funds			SU Baton Rouge Campus Funds			SU Lab School Funds			SU Endowed Professorships and Scholarship Funds			1880 SOCIETY			COLLEGE OF BUSINESS		
		Number of DONORS	Number of GIFTS	$ - AMOUNT GIVEN	Number of DONORS	Number of GIFTS	$ - AMOUNT GIVEN	Number of DONORS	Number of GIFTS	$ - AMOUNT GIVEN	Number of DONORS	Number of GIFTS	$ - AMOUNT GIVEN	Number of DONORS	Number of GIFTS	$ - AMOUNT GIVEN	Number of DONORS	Number of GIFTS	$ - AMOUNT GIVEN
Baseline	CY 2017	217	266	$105,772.00	689	1,115	$1,554,897.00	96	228	$64,141.00	37	61	$1,813,781.00	598	907	$510,030.00	145	255	$329,386.00
Yr. 1	CY 2018	220	270	$110,000.00	590	980	$1,600,000.00	75	190	$66,000.00	40	65	$380,000.00	500	880	$515,000.00	146	256	$330,000.00
Yr. 2	CY 2019	230	280	$120,000.00	595	985	$1,625,000.00	76	192	$68,000.00	45	70	$390,000.00	502	882	$520,000.00	148	258	$340,000.00
Yr. 3	CY 2020	250	300	$130,000.00	600	990	$1,650,000.00	77	194	$70,000.00	50	75	$400,000.00	504	884	$525,000.00	150	260	$350,000.00
Yr. 4	CY 2021	280	320	$140,000.00	605	995	$1,675,000.00	78	196	$72,000.00	60	80	$410,000.00	506	886	$530,000.00	152	262	$360,000.00
Yr. 5	CY 2022	300	340	$150,000.00	610	1,000	$1,700,000.00	79	198	$74,000.00	70	85	$420,000.00	508	888	$535,000.00	154	264	$370,000.00
Yr. 6	CY 2023	320	360	$160,000.00	615	1,005	$1,725,000.00	80	200	$76,000.00	80	90	$430,000.00	510	890	$540,000.00	156	266	$380,000.00
Yr. 7	CY 2024	340	380	$170,000.00	620	1,010	$1,750,000.00	82	205	$78,000.00	90	85	$440,000.00	512	892	$545,000.00	158	268	$390,000.00
Yr. 8	CY 2025	360	400	$180,000.00	625	1,015	$2,000,000.00	84	210	$80,000.00	100	100	$450,000.00	514	894	$550,000.00	160	270	$400,000.00
Yr. 9	CY 2026	380	420	$190,000.00	630	1,020	$2,100,000.00	86	215	$85,000.00	110	120	$460,000.00	516	896	$560,000.00	162	272	$420,000.00
Yr. 10	CY 2027	400	440	$200,000.00	635	1,025	$2,200,000.00	88	220	$90,000.00	120	140	$470,000.00	518	898	$570,000.00	164	274	$440,000.00
Yr. 11	CY 2028	425	460	$220,000.00	640	1,030	$2,300,000.00	90	225	$100,000.00	130	160	$480,000.00	520	900	$580,000.00	166	276	$460,000.00
Yr. 12	CY 2029	450	480	$240,000.00	645	1,040	$2,400,000.00	95	230	$125,000.00	140	180	$490,000.00	525	905	$590,000.00	168	278	$480,000.00
Yr. 13	CY 2030	500	500	$250,000.00	650	1,050	$2,500,000.00	100	240	$150,000.00	150	200	$500,000.00	530	910	$600,000.00	170	280	$500,000.00

IMAGINE 20K
FUNDRAISING AND PHILANTHROPY

		TOTAL DONORS CY 2017 - CY 2030	DONORS CY 2030 minus Baseline CY 2017	DONORS % Increase CY 2030 over Baseline CY 2017	TOTAL GIFTS CY 2017 - CY 2030	GIFTS CY 2030 minus Baseline CY 2017	GIFTS % Increase CY 2030 over Baseline CY 2017	$$$ TOTAL AMOUNT GIVEN CY 2017 - CY 2030	$$$ AMOUNT CY 2030 minus Baseline CY 2017	$$$ AMOUNT % Increase CY 2030 over Baseline CY 2017
Baseline	CY 2017	1,782			2,832			4,378,007		
Yr. 1	CY 2018	1,571			2,641			$3,001,000		
Yr. 2	CY 2019	1,596			2,667			$3,063,000		
Yr. 3	CY 2020	1,631			2,703			$3,125,000		
Yr. 4	CY 2021	1,681			2,739			$3,187,000		
Yr. 5	CY 2022	1,721			2,775			$3,249,000		
Yr. 6	CY 2023	1,761			2,811			$3,311,000		
Yr. 7	CY 2024	1,802			2,840			$3,373,000		
Yr. 8	CY 2025	1,843			2,889			$3,660,000		
Yr. 9	CY 2026	1,884			2,943			$3,815,000		
Yr. 10	CY 2027	1,925			2,997			$3,970,000		
Yr. 11	CY 2028	1,971			3,051			$4,140,000		
Yr. 12	CY 2029	2,023			3,113			$4,325,000		
Yr. 13	CY 2030	2,100	318	18%	3,180	348	12%	$4,500,000	$121,993	3%

GOAL VII

Commitment to Promote the Southern University Brand through Outreach and Global Engagement

IMAGINE 20K
GLOBAL ENGAGEMENT & OUTREACH
INTERNATIONAL STUDENT ENROLLMENT

		SUBR	Fall 2030 minus Baseline Fall 2017	% Increase Fall 2030 over Baseline Fall 2017
Baseline	Fall 2017	179		
Yr. 1	Fall 2018	140		
Yr. 2	Fall 2019	145		
Yr. 3	Fall 2020	150		
Yr. 4	Fall 2021	160		
Yr. 5	Fall 2022	170		
Yr. 6	Fall 2023	180		
Yr. 7	Fall 2024	190		
Yr. 8	Fall 2025	200		
Yr. 9	Fall 2026	220		
Yr. 10	Fall 2027	240		
Yr. 11	Fall 2028	260		
Yr. 12	Fall 2029	280		
Yr. 13	Fall 2030	300	121	68%

IMAGINE 20K
NATIONAL ENGAGEMENT & OUTREACH
OUT-OF-STATE STUDENT ENROLLMENT

		SUBR	Fall 2030 minus Baseline Fall 2017	% Increase Fall 2030 over Baseline Fall 2017
Baseline	Fall 2017	1,088		
Yr. 1	Fall 2018	890		
Yr. 2	Fall 2019	920		
Yr. 3	Fall 2020	940		
Yr. 4	Fall 2021	960		
Yr. 5	Fall 2022	1,000		
Yr. 6	Fall 2023	1,050		
Yr. 7	Fall 2024	1,100		
Yr. 8	Fall 2025	1,200		
Yr. 9	Fall 2026	1,300		
Yr. 10	Fall 2027	1,400		
Yr. 11	Fall 2028	1,600		
Yr. 12	Fall 2029	1,800		
Yr. 13	Fall 2030	2,000	912	84%

		PAID Membership - Annual	PAID Membership - Life	PAID Membership - Annual & Life
IMAGINE 20K **NATIONAL ALUMNI FEDERATION** **PAID MEMBERSHIPS** **ANNUAL & LIFE MEMBERS**				
Baseline	**2017**	**1,570**	**2,805**	**4,375**
Yr. 1	2018	1,600	2,831	4,431
Yr. 2	2019	1,650	2,850	4,500
Yr. 3	2020	1,700	2,875	4,575
Yr. 4	2021	1,750	2,900	4,650
Yr. 5	2022	1,800	2,925	4,725
Yr. 6	2023	1,850	2,950	4,800
Yr. 7	2024	1,900	2,975	4,875
Yr. 8	2025	2,000	3,000	5,000
Yr. 9	2026	2,100	3,100	5,200
Yr. 10	2027	2,200	3,200	5,400
Yr. 11	2028	2,300	3,300	5,600
Yr. 12	2029	2,400	3,400	5,800
Yr. 13	**2030**	**2,500**	**3,500**	**6,000**
	2030 minus Baseline 2017	**930**	**695**	**1,625**
	% Increase 2030 over Baseline 2017	**59%**	**25%**	**37%**

IMAGINE 20K
PRESS RELEASES

		Press Releases	2030 minus Baseline 2017	% Increase 2030 over Baseline 2017
Baseline	2017	24		
Yr. 1	2018	25		
Yr. 2	2019	26		
Yr. 3	2020	28		
Yr. 4	2021	30		
Yr. 5	2022	32		
Yr. 6	2023	34		
Yr. 7	2024	36		
Yr. 8	2025	38		
Yr. 9	2026	40		
Yr. 10	2027	42		
Yr. 11	2028	44		
Yr. 12	2029	46		
Yr. 13	2030	48	24	100%

IMAGINE 20K
WEBSITE TRAFFIC
AVERAGE BOUNCE RATE

		Web Traffic Bounce Rate	2030 minus Baseline 2017
Baseline	2017	49.65%	
Yr. 1	2018	49.50%	
Yr. 2	2019	49.25%	
Yr. 3	2020	49.00%	
Yr. 4	2021	48.75%	
Yr. 5	2022	48.50%	
Yr. 6	2023	48.25%	
Yr. 7	2024	48.00%	
Yr. 8	2025	47.75%	
Yr. 9	2026	47.50%	
Yr. 10	2027	47.25%	
Yr. 11	2028	47.00%	
Yr. 12	2029	46.50%	
Yr. 13	2030	46.00%	-3.65%

IMAGINE 20K
SOCIAL MEDIA GROUP METRICS
TWITTER / FACEBOOK / INSTAGRAM

		GROUP AUDIENCE GROWTH: TOTAL FANS / FOLLOWERS	GROUP MESSAGE VOLUME: TOTAL MESSAGES SENT	GROUP MESSAGE VOLUME: TOTAL MESSAGES RECEIVED	GROUP IMPRESSIONS: TOTAL IMPRESSIONS	GROUP ENGAGEMENT: TOTAL ENGAGEMENT	GROUP LINK CLICKS: TOTAL LINK CLICKS
Baseline	2017	80,122	1,925	8,609	18,700,000	109,800	20,114
Yr. 1	2018	85,000	2,000	9,000	19,000,000	110,000	30,000
Yr. 2	2019	90,000	2,500	9,500	19,500,000	115,000	40,000
Yr. 3	2020	95,000	3,000	10,000	20,000,000	120,000	50,000
Yr. 4	2021	100,000	3,500	10,500	20,500,000	125,000	60,000
Yr. 5	2022	105,000	4,000	11,000	21,000,000	130,000	70,000
Yr. 6	2023	110,000	4,500	11,500	22,500,000	135,000	80,000
Yr. 7	2024	115,000	5,000	12,000	23,000,000	140,000	90,000
Yr. 8	2025	120,000	5,500	12,500	23,500,000	150,000	100,000
Yr. 9	2026	125,000	6,000	13,000	24,000,000	160,000	110,000
Yr. 10	2027	130,000	7,000	14,000	24,500,000	170,000	120,000
Yr. 11	2028	135,000	8,000	16,000	25,000,000	180,000	130,000
Yr. 12	2029	140,000	9,000	18,000	25,500,000	190,000	140,000
Yr. 13	2030	150,000	10,000	20,000	30,000,000	200,000	150,000
	2030 minus Baseline 2017	69,878	8,075	11,391	11,300,000	90,200	129,886
	% Increase 2030 over Baseline 2017	87%	419%	132%	60%	82%	646%

GOAL VIII

Commitment to Enhance Campus Technology

		IMAGINE 20K **IMPLEMENTATION OF NEXTGEN DYNAMIC FORMS** **WEB SOLUTIONS**		
		# of Forms Submitted and Processed Online	FY 2029-30 minus Baseline FY 2017-18	% Increase FY 2029-30 over Baseline FY 2017-18
Baseline & Yr. 1	**FY 2017-18**	**4,721**		
Yr. 2	FY 2018-19	4,768		
Yr. 3	FY 2019-20	4,815		
Yr. 4	FY 2020-21	4,863		
Yr. 5	FY 2021-22	4,912		
Yr. 6	FY 2022-23	4,961		
Yr. 7	FY 2023-24	5,011		
Yr. 8	FY 2024-25	5,061		
Yr. 9	FY 2025-26	5,111		
Yr. 10	FY 2026-27	5,163		
Yr. 11	FY 2027-28	5,214		
Yr. 12	FY 2028-29	5,266		
Yr. 13	**FY 2029 -30**	**5,320**	**599**	**13 %**

IMAGINE 20K
WIRELESS BANDWIDTH UTILIZATION

		Wireless Bandwidth Utilization (Mbps)	FY 2029-30 minus Baseline FY 2017-18	% Increase FY 2029-30 over Baseline FY 2017-18
Baseline & Yr. 1	FY 2017-18	700		
Yr. 2	FY 2018-19	720		
Yr. 3	FY 2019-20	740		
Yr. 4	FY 2020-21	760		
Yr. 5	FY 2021-22	780		
Yr. 6	FY 2022-23	800		
Yr. 7	FY 2023-24	820		
Yr. 8	FY 2024-25	840		
Yr. 9	FY 2025-26	860		
Yr. 10	FY 2026-27	870		
Yr. 11	FY 2027-28	880		
Yr. 12	FY 2028-29	890		
Yr. 13	FY 2029 -30	900	200	29 %

IMAGINE 20K
NETWORK BANDWIDTH UTILIZATION

		Network Bandwidth Utilization (Mbps)	FY 2029-30 minus Baseline FY 2017-18	% Increase FY 2029-30 over Baseline FY 2017-18
Baseline & Yr. 1	FY 2017-18	800		
Yr. 2	FY 2018-19	850		
Yr. 3	FY 2019-20	900		
Yr. 4	FY 2020-21	950		
Yr. 5	FY 2021-22	1,000		
Yr. 6	FY 2022-23	1,050		
Yr. 7	FY 2023-24	1,100		
Yr. 8	FY 2024-25	1,150		
Yr. 9	FY 2025-26	1,200		
Yr. 10	FY 2026-27	1,250		
Yr. 11	FY 2027-28	1,300		
Yr. 12	FY 2028-29	1,350		
Yr. 13	FY 2029 -30	1,400	600	75 %

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