

President's Annual Goals for 2017-18 (DRAFT)

- Goal 1: Increase the University's overall score on the metrics evaluated under the Performance Based Funding Model (baseline score = 65 points)
- Goal 2: Increase the University's six-year graduation rate by 5% (from 40.7% to 45.7%)
- Goal 3: Achieve first-time licensure pass rates that meet or exceed state or national benchmarks in Law (Goal: $\geq 70\%$), Nursing ($\geq 87\%$), Pharmacy ($\geq 93\%$) and Physical Therapy ($\geq 91\%$)
- Goal 4: Increase annual giving by 25% (from \$8.5M to \$10.6M) and implement a plan to launch a capital campaign
- Goal 5: Implement a comprehensive plan to improve customer service in key campus administrative units and enhance engagement with stakeholder groups (note: customer satisfaction surveys will be used to evaluate improvements)
- Goal 6: Increase total headcount enrollment by 5% (from 9,913 to 10,409)
- Goal 7: Develop a comprehensive housing plan by June 2018 to address short and long term housing strategies, including:
- Present the P3 Project to the Board of Governors for approval in 2018
 - Complete a comprehensive facilities assessment study in spring 2018
- Goal 8: Increase total R&D expenditures by 1% (from \$45.4M to \$45.8M)
- Goal 9: Reduce overall expenditures by 5% and continue to invest in the University's key initiatives and strategic priorities, while increasing cash flow and liquidity (reserves)
- Reduce overall expenditures by 5% for FY 18-19 (baseline expenditures = \$176,406,277)
 - Continue to invest in the University's priorities
 - Increase cash flow and liquidity (reserves)
- Goal 10: Strengthen the University's financial health by achieving or exceeding a minimum debt ratio of 0.84
- Achieve or exceed the projected debt ratio of 0.84 for FY 17-18