



1. OPERATIONAL EFFICIENCY

We are dedicated to developing policies, procedures, and practices which assure and assess the highest standard of workplace effectiveness and operational functionality which support the core mission.

Category	Metric	Description	2018	2019	2020	Projections and Narrative
Enrollment Goals			650	850	910	Based upon the University fiscal plan and our trending of applications we are projecting a 900-student enrollment in Fall 2020.
1. Applications	Freshman Applications	Number of first-time, first-year student applications received for fall semester20	3567	3631		
2. Accepted	Freshman Applications	Number of first-time, first-year applications accepted for admission for fall semester	2405	1453		

2. FISCAL RESPONSIBILITY

Fiscal Responsibility: We are dedicated to establishing policies, procedures and practices which reflect the best and most promising key performance indicators in fiscal management and accountability to assure an excellent demonstration of the good stewardship of the University financial resources and assets.

Category	Metric	Description	2018	2019	2020	Projections and Narrative
1. Endowment	Endowment Assets Report	Endowment market value as of June 30 in the reporting year	\$6,448,901	6,535,694	5% matching	The prediction is a 5% increase based on endowment
2. Private Giving	Private Giving Report	All contributions received during the fiscal year in the form of cash, securities, pledged	\$1,214,547	\$1,441,253	10%	We have a Fundraising plan and a certified fundraiser on staff

		payments, products, grants, and other property from alumni, other donors, corporations, foundations, and other groups. Not included are public funds, earnings on investments, pledges, and unfulfilled pledges.			
3. Tuition	Amount of Net Tuition and Fees	Academic year tuition and required fees for full-time, degree-seeking students	\$5,494,554	\$6,286,960	.5% The University will not experience growth in Tuition this year
	Amount of Tuition per Credit Hour for Adult Degree Program	Academic tuition per credit hour for degree-seeking undergraduates in the evening programs	\$395.26	\$395.26	No Change The tuition will be reviewed for FY21
	Amount of Tuition and Fees for Graduate Programs	Academic year tuition and required fees for full-time, degree-seeking undergraduates in the graduate programs	\$13,250	\$13,250	No Change The tuition will be reviewed for FY21
4. Cash	Unrestricted Revenue	Cash and other cash equivalents	\$61,318	\$358,413	5% Increase
5. Debt Service	Amount and rate for paying down debt	Annual principle and interest payments on long-term debt from loans, bonds, etc.	Deferred	Deferred	The Principle and interest have been deferred until 2023
6. Net Revenue	Set Net Revenue Goal Yearly	Total tuition net of institutional financial aid	~ \$2,329,192	-\$1,701,156	Break Even The University will break even on operations before depreciation
7. Grants	Total Grants	Total value of grants won, within the past	\$2.12 M over 4 years	\$2.4M	\$3,078,000 grants under contract

		12 months, at the start of a given academic year		
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3. ACADEMIC EXCELLENCE

We are dedicated to establishing rigorous and challenging academic programs and intellectual experiences which prepare students for successful entry into the workplace, graduate and professional schools, entrepreneurship, and an appreciation of ideas which results in life-long learning.

Category	Metric	Description	2018	2019	2020 Projections and Narrative
1. Student/Faculty Ratio	Student/Faculty Ratio	Ratio of FTE students to FTE faculty averaged over all programs in traditional area	11 to 1		Maintain ratio in range of 10-14. As student numbers increase significantly, numbers of permanent full-time faculty should increase proportionately to maintain the ratio. Faculty hiring should take place dictated by student pipelines in major as well as the current composition of faculty (numbers of permanent versus adjuncts, in the majors).
Academic Pathway and Professional Development					
1. Faculty Qualifications	# of full-time faculty # faculty with terminal degrees	Percentage of instructional full-time faculty with tenure at the start of a given academic year, tenure-track, and with terminal degrees	56% (25%) 81% (42%)		Regular full-time Faculty (all full-time Faculty) 3% increase each year 3% increase per year for terminal degrees
2. Institutional Prominence in academic and intellectual spaces	# of Faculty Publications, conference attendance, conference presentations or grant writing	Faculty involvement in professional conferences, presentations, grants and programs	33%		Percentage of Faculty Requesting PPDA Funds 10% increase each year
	% Percentage of revenue generated from faculty grants	Amount of grants (includes gifts generated by faculty efforts)	0.2%		0.3% increase each year

4. STUDENT ENGAGEMENT

We are dedicated to establishing policies, practices and programs which create and support a vibrant enhanced, rich, and holistic student experience that expands learning beyond the classroom.

Category	Metric	Description	2018	2019	2020	Projections and Narrative
1. Leadership, Research, Entrepreneurial Experiences	# co-curricular programs for exploration of entrepreneurship	Increase opportunities for students to engage in research, leadership, and entrepreneurial spaces.	7	10		Innovator in Residence John Miller Coca-Cola Grant Dear Futures Grant WU Recycles Summer Internship Emerging Entrepreneurs Road Trip Black Wall Street Entrepreneur Fair Entrepreneurial Program Series
	# of leader development opportunities for students	Identify and implement efforts that formally encourage students to lead through organized and individual efforts	3	20		(establishment of the Center for Student Development, Leader, and Action)
	# research opportunities for students	Identify opportunities for students to participate in research projects, faculty research, and national/international opportunities	5 student research presentations/posters 2 JBSW	10		Ohio State University Summer Research James Baldwin Summer Writing Colony

5. IMAGE ENHANCEMENT

We are dedicated to establishing a programmatic and campus infrastructure which supports the implementation of a comprehensive approach and plan to repair and enhance the image, reputation, and physical environment of the University with all internal and external constituent groups.

Category	Metric	Description	2018	2019	2020	Projections and Narrative
1. Fundraising	Amount of Cash Donations	# and amount of Cash donations	\$1,214,547.00	\$1,441,253.00	\$5,000,000.00	

6. CIVILITY AND KINDNESS

We are dedicated to establishing policies, practices and programs which create and support an institutional and campus climate of genuine collegiality, mutual respect and workplace collaboration, excellent customer service and constituent satisfaction.

Category	Metric	Description	2018	2019	2020	Projections and Narrative
1. Credentialing Process	# of staff/faculty completed files and transcript.	Continue to manage employee files that include transcripts and credentialing files.	100%	100%		