

c. Increase number of face to face students in Cochran	Enrollment Management				2,85	2,385	2,211		2035	3,60

b. Increase number

3. Develop academic pipelines and expand degrees

a. Increase Bachelor's degrees conferred	Academic Affairs	Institutional Research	743	775	913	930	1,038	1025	1,000
b. Increase Master's degrees conferred	Academic Affairs	Institutional Research	53	90	126	138	220	186	200
c. Increase number of students taking 15 credit hours per semester	Academic Affairs	Institutional Research	2,308	2,635	2,679	2,640	2,389	2361	2,803
d. Decrease the institutional DFW rate	Academic Affairs	Course Grades	19.80%	20.90%	18.8%	20.08%	19.65%	18.93%	19%

a. Expand career development and internships	Student Affairs	Career Services	881	1,880	1,274	1,118	1353	2214	2,260
b. Increase students who graduate with experiential learning credentials									

e. Complete planning and begin silent phase of next campaign by 2023	Advancement	Foundation	Begin 2021	Begin 2021	Begin 2021	Begin 2022	Campaign Consultants interviewed	Hold for new VP	Silent
f. Increase annual campaign to \$1M	Advancement	Foundation	\$850K	\$ 908,271	\$ 928,766	\$ 1,098,373	\$ 1,054,378	\$ 974,516	\$1.2M
g. Decrease the financial aid default rate	Enrollment Management	Financial Reports	15%	12.80%	12.10%	13.40%	10.40%		12%
h. Increase space utilization for growth	Fiscal Affairs	Facilities Reporting	2.88	2.95	2.95	4.54	4.86	3.88	2.6
i. Increase amount in auxiliaries reserve	Fiscal Affairs	Finance & Operations	(\$404,479)	\$1,775,435	(\$2,101,585)	(\$12,568)	\$2,092,096		\$5M
j. Increase efficiency and effectiveness (Exp./FTE)	Fiscal Affairs	Finance & Operations	\$10,911	\$10,905	\$10,521	\$6,748	\$6,262		\$10,100

a. Increase the number of students who serve in community agencies	Student Affairs	Student Affairs	565	951	1,223	837	890	907	2,275
b. Increase the number of faculty and staff who participate in community service	Student Affairs	Human Resources	New	57	125	22	72	109	80%
c. Increase the number of alumni participation (FY23 modified what is entered in RE)	Advancement	Alumni Affairs	3,000	2,881	3,079	4,046	4,833	20,747*	4,500