



PROFUTURIS

Five Year Goals

Progress as of July 2017



BAYLOR
UNIVERSITY

Five-Year Goals

Progress Update – July 2017

GOAL	STATUS
Transformational Education <i>Preserve and enhance the undergraduate learning environment:</i>	
Sustain the undergraduate student body around 13,300	Fall 2013 – 13,292 Fall 2014 – 13,859 Fall 2015 – 14,189 Fall 2016 – 14,348
Maintain the academic quality of incoming freshman students (as measured by standardized admissions test scores) at approximately a 27 ACT or above a 1220 SAT	Fall 2016: 28.1 ACT 1220 SAT
Provide a student/faculty ratio of 14:1	15:1 in Fall 2016
Sustain the percentage of classes of less than 20 students to at least 50%	51.7% in Fall 2016
Decrease the percentage of classes greater than 50 students to 8%	9% in Fall 2016
Increase overall retention to 90% or greater	90.4% in Fall 2016
Increase first-year retention to 89% or greater	89% for freshmen {record high} in Fall 2016
Achieve a four-year graduation rate of 59%	62.7% for Fall 2012 cohort
Achieve a six-year graduation rate of 77%	73.9% for Fall 2010 cohort
Expand Career and Professional Development to achieve a placement rate of 90%	86.5% in Fall 2016

GOAL	STATUS
<i>Enhance the University's capacity to develop students as worldwide leaders and servants:</i>	
<p>Institute a university-wide plan to enhance students' ability and commitment to serve as ethical leaders informed by biblical perspectives, intercultural understanding, and compassionate service to others</p>	<p>Through student organization leadership training, Peer Leader Program, LEAD Living Learning Center (LLC) and Academy for Leadership Development (ALD) student leaders are challenged to live lives of purpose, influence others and make a positive impact on the world.</p> <ul style="list-style-type: none"> • Avg 150 students in Peer Leader Program working in 6 areas across the University • Avg 280 students in LEAD LLC over past 4 years • Avg 300 participants in ALD Lecture Series with local, national and international speakers <p>Incorporated multicultural education into student leadership training; created Student Leadership Education Council to ensure consistency in training areas; developing Diversity 101 for student leaders</p>
<p>Send 700 students on BU sponsored mission trips annually</p>	<p>FY2013 – 343 FY2014 – 385 FY2015 – 316 {Ebola outbreak} FY2016 – 403 FY2017 – 546</p>
<p>Deliver cultural competency education to 1,000 students, faculty, and staff annually</p>	<ul style="list-style-type: none"> • Spiritual Life hosts weekly Cross-Cultural Dinners and Neighbor Nights, BU Borderlands, Better Together BU and Public Deliberation Initiative to engage students in cultural understanding and relationships • Diversity 101 and other cultural competence-building workshops and training completed with 250 Student Life Division staff • Multicultural education incorporated into student leadership training • Diversity 101 education pilot underway with BU staff and faculty
<p>Develop and implement a plan to enhance outreach efforts to and recruitment of members of diverse groups that are underrepresented among faculty, staff and students</p>	<p>Academic and Work Environment Survey fielded in Spring 2017, will yield other improvement plans, but some of those already in place by 2017 include:</p> <ul style="list-style-type: none"> • First in Line student program • 11 Baylor Bound agreements • This Matters, Public Deliberation Initiatives, Cross-Cultural Ministry Dinners for students • Xavier Student Exchange program • Faculty search funding for increase in diverse candidate pool • Pilot “grow your own” PhD initiative • Diversity 101 for faculty/staff pilot • McNair Grant Application submitted • Faculty of Color Alliance • Opportunity hiring program • American Talent Initiative

GOAL	STATUS
<i>Continue to improve the functionality and aesthetic quality of campus:</i>	
Build and successfully operate McLane Stadium	Complete – opened Aug 2014
Build and open the Paul L. Foster Campus for Business and Innovation	Complete – opened Aug 2015
Build the Clyde Hart Track and Field Stadium	Complete – opened Dec 2014
Build the Williams Family Soccer and Olympic Sports Center	Complete – opened Aug 2014
Build the Beauchamp Athletics Nutrition Center	Complete – opened Aug 2015
Build the Elliston Chapel	Complete – opened Apr 2015
Finish out BRIC for growth in engineering, industry partners and academic affiliations	<ul style="list-style-type: none"> • Opened January 2013 • 54% occupancy (164,860sq ft of 325,952 sq ft) as of Dec 2016 • 7 corporate/business partners (2 in BRIC's start-up incubator space) – July 2017 • 28 technologies in various stages of development; 17 rated at TRL-6 or higher; half invented/developed at the BRIC – as of July 2017 • Over 600 tours, and 12,000+ visitors, over first three years. In FY 2017 over 750 events/tours hosted and over 15,000 visitors. • With minimal economic impact when opened in 2013, BRIC has grown to \$29,914,153 Waco-area economic impact in CY2016
Renovate older residence halls (N. Russell 2015, Penland 2016, Martin 2017, Collins 2018 and then others)	South Russell – 2014 N. Russell – 2015 Penland – 2016 Martin – 2017 Collins – on hold
Renovate Penland and Memorial Dining Halls	Penland Crossroads opened Fall 2014 1845@Memorial opened Fall 2015
<i>Potential projects seeking donors or other sources of funding:</i>	
Construct McLane Alumni Events Center and Hall of Fame at McLane Stadium	Project feasibility led to alternate plan

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Repurpose Hankamer/Cashion	Complete – Robbins College, Communications Sciences and Disorders, and Computer Science Dept opened Fall 2016
Develop new or expanded nursing facility	<ul style="list-style-type: none"> • Purchase of BGCT Building – Spring 2015 • Construction expected to begin Fall 2017
Develop visitors center and spirit store	Project feasibility rolled into campus master plan
Expand the Law School	TBD
Develop phase one of arts district	Project feasibility rolled into campus master plan
Renovate Tidwell Bible Building	TBD
Renovate the Ferrell Center	TBD
Compelling Scholarship <i>Approach the profile of Carnegie Foundation's Research Universities with Very High Research Activity:</i>	
Add Master's, Graduate Professional and Doctoral programs that do not increase dependence on undergraduate tuition	11 graduate programs added FY2013 through FY2017; 2 additional programs come online FY2018.
Increase total annual Doctorate production to 120	289 awarded 2016-2017
Increase annual STEM Doctorate production to 36	33 awarded 2016-2017
Increase overall annual research funding to \$25 million	FY2013 - \$17,911,483.48 in annual sponsored program expenditures FY2016 - \$34,004,664.79 in annual sponsored program expenditures FY2017 – not yet available
<i>Extend Baylor's influence on public policy issues consistent with our Christian mission:</i>	
Create monthly opportunities for Baylor faculty to share their research with national and international policymakers	Baylor in Washington initiative - Sept 2014 through July 2017 – 20 different events featuring Baylor faculty, scholars, alumni

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Double the number of students participating in public policy internship programs	<ul style="list-style-type: none"> American University Semester Program expansion Baylor in Washington Summer Internship Program expansion Poage-Mayborn Seminar for interns in Washington DC Washington Mentor Program <p>FY2013 through FY2016 – approx 25 students each year FY2017 – approx 42 students FY2018 – to date – approx 46 students</p>
Utilize earned and paid media to showcase research by Baylor faculty to policymakers	<p>Engaged Van Scoyoc Assoc. to coordinate/cultivate connection of researchers/faculty to policymakers in Washington; media outreach and/or promotion for Baylor in Washington events such as:</p> <ul style="list-style-type: none"> Feb 2015 - “State of Higher Education and Calling of Faith-Based Universities” Oct 2015 - “Viewpoints- the Rule of Law and the Rule of Judges Nov 2015 - “Secularization Myth” Feb 2017 – “Faith-Based Impact on US Cities and Homelessness”
Informed Engagement <i>Create educational opportunities that benefit the community and Baylor alumni:</i>	
Develop a robust education outreach program that includes lifelong learning, continuing education and distance education	<ul style="list-style-type: none"> Lifelong Learning offers 25-30 classes and events each year Continuing Education classes launched in Fall 2016 Distance learning available in Social Work, Nursing, MBA and select number of Summer undergrad online courses in College of Arts and Sciences
Establish a comprehensive plan to broaden the University’s global and local impact	<ul style="list-style-type: none"> Center for Global Engagement - FY2017 – students at Baylor from 86 countries; Baylor students studying in 47 countries Student Life emphasis – using knowledge and skills gained at Baylor to serve Waco and the world – Over 2000 participants in FY2017 Steppin’ Out; over 19,000 meals served as result of Campus Kitchen; FY2017 – 35 missions teams/546 students; 438 participants in urban missions Community Engagement and Service - over 80 Waco-area organizational partners in service opportunities Emphasis on Chapel speakers & worship leaders who inspire engagement; FY2017 - 19 of 56 Chapel sessions addressed social awareness, global engagement, missions, justice Student Life partnerships in cross-cultural awareness, engagement, competencies: Better Together BU, Deliberative Dialogues, Cross-Cultural engagement, This Matters conversations – more than 1000 participants in FY2017 Youth Ministry Teams training students as leaders in local churches – average 115 undergraduates in YMT program; over half of program grads serve in full-time vocational ministry

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Establish common student learning outcomes for informed engagement that draw upon our Christian commitment to address challenges to society through humble service and evidence-based, capacity-building partnerships	<p>Student Development Department operational plans include learning outcomes on cultural competence building; Community Engagement and Service Department engages with students to:</p> <ul style="list-style-type: none"> • Empower them to seek to build capacity and foster human capability • Assess impact and continuously improve efforts • Care and focus on compassion, responsibility, and stewardship • Collaborate as they build trust and effective working relationships internally and externally through listening and cooperation.
Committed Constituents <i>Engage all Baylor alumni and friends in the life and aspirations of the University:</i>	
Increase the total alumni giving rate to 20%	FY2013 - 16% FY2014 - 19% FY2015 - 17% FY2016 - 16% FY2017 - 15% (Reflects actual yearly rate, not 3-year rolling average as US News defines participation)
Increase the amount of scholarship giving through Network programming by 25%	5 new Network scholarship funds established since 2014 Network Scholarship Awards: FY2014 – \$186,299/49 students FY2015 – \$182,510/56 students FY2016 – \$242,250/55 students FY2017 – \$245,647/56 students (Reflects distributions from endowed Network scholarships)
Increase total participation in Network events by 25%	FY2013 – 36,608 FY2014 – 51,409 FY2015 – 53,246 FY2016 – 46,474 FY2017 – 41,536
Increase the number of unique constituents participating in Network events by 50%	FY2013 – 12,894 FY2014 – 16,374 FY2015 – 16,514 FY2016 – 15,726 FY2017 – 14,792
Increase attendance at home athletics contests by 20% (ticketed sports: football, men's basketball, women's basketball, baseball, softball, volleyball)	FY2013 – 649,915 FY2014 – 695,299 FY2015 – 620,720 FY2016 – 638,544 FY2017 – 609,063

GOAL	STATUS
Increase national, regional and Baylor Vision broadcasts of athletics contests by 25%	FY2013 – 94.5% (103 of 109) FY2014 – 98.3% (118 of 120) FY2015 – 91.7% (100 of 109) FY2016 – 97.4% (114 of 117) FY2017 – 94.1% (111 of 118) **Baylor Vision online-only broadcasts are included in these numbers
<i>Advance and protect the Baylor brand:</i>	
Commission and conduct a national market research study to assess Baylor brand awareness and strength, and develop new communications strategies to advance the brand based on research findings	Fielded Summer 2014 with resulting strategies implemented 2014-2017
Develop strategic communications responses to threats to Baylor's brand strength and image	Strategic threat response framework complete – proactive, reactive, crisis, brand promotion
Judicious Stewardship <i>Improve access and affordability:</i>	
Shift total operating budget expenditures to be 5% less undergraduate tuition dependent by 2018/2019	FY2013 – 89.28% FY2014 – 88.7% FY2015 – 83.8% FY2016 – 80.2% FY2017 – 81.8% FY2018 – 82.6% projected
Increase the endowment per undergraduate student to \$110,000	Approx. \$85,500 (est.) based on FY2017 endowment and Fall 2016 undergrad enrollment
Partner with 10 community colleges, subject to criteria and evaluation of academic quality, to reduce the overall cost of Baylor's education for transfer students	BaylorBound currently at 11 partnerships
Establish a fixed four-year tuition rate and fixed transfer tuition rate	Complete – Guaranteed Tuition Option approved by Regents July 2014

GOAL	STATUS
Execute operational efficiencies and risk reduction without compromising educational quality	<p>Ops Efficiencies:</p> <ul style="list-style-type: none"> • Reduction in healthcare costs & retiree coverage • ARAMARK contract expansion • Divesting properties • Technology implementation and lifecycle planning <p>Risk Reduction & Compliance:</p> <ul style="list-style-type: none"> • Chief Compliance Officer, dedicated website and reporting tools • Cycle of compliance and risk assessment/planning established • Risk Matters Committee meeting regularly • Compliance training and ongoing meetings with managers • Self-assessment by compliance managers <p>Management of current revenues and administrative decision-making process, overhead, infrastructure needs resulting from strategic decisions – TBD</p>
<i>Promote the second phase of “From Here We Build” campaign for \$320 million:</i>	
Raise \$100 million for scholarships and faculty support	As of FY2017, \$166.1 million
Raise \$50 million for student life enhancement (Career and Professional Development, Global Engagement, Leadership Development)	As of FY2017, \$10.3 million
Raise \$50 million for academic and programmatic development	As of FY2017, \$98.6 million
Raise \$120 million for capital-related projects (McLane Alumni Events Center, LHSON, etc.)	As of FY2017, \$67.4 million