“EXCELLENCE IN TRUTH AND SERVICE”
STATE OF THE UNIVERSITY
WAYNE A. I. FREDERICK, M.D., MBA
PRESIDENT
NOVEMBER 10, 2015
# Surgeries Performed by Dr. Wayne Frederick 2013-2015

<table>
<thead>
<tr>
<th>YEAR</th>
<th>Number of Surgical Procedures</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>2</td>
</tr>
<tr>
<td>2014</td>
<td>18</td>
</tr>
<tr>
<td>2015</td>
<td>8</td>
</tr>
<tr>
<td>Total</td>
<td>28</td>
</tr>
</tbody>
</table>
THE UNIVERSITY TODAY

- 13 Schools and Colleges
- 9 schools within Academic Affairs
  - College of Arts & Sciences
  - School of Business
  - School of Communications
  - School of Divinity
  - School of Education
  - College of Engineering, Architecture, and Computer Sciences
  - Graduate School
  - School of Law
  - School of Social Work
- 4 schools of the Health Sciences
  - College of Medicine
  - College of Dentistry
  - College of Pharmacy
  - College of Nursing & Allied Health Sciences
- Total Enrollment: 10,002 students, 160 fields of study
- Howard University Hospital: Owned by the University
- Federal Appropriation
NEW DEANS

Hugh Mighty  
*College of Medicine*

Dexter Woods  
*College of Dentistry*

Daphne Bernard  
*College of Pharmacy*  
*(Interim)*

Gina Brown  
*College of Nursing & Allied Health Sciences*

Bernard Mair  
*College of Arts & Sciences*

Gracie-Lawson Borders  
*School of Communications*

Sandra Crewe  
*School of Social Work*

Danielle Holley-Walker  
*School of Law*
NEW LEADERSHIP TEAM

Chief Financial Officer
Michael Masch

General Counsel & Secretary of the Board of Trustees
Florence Prioleau

Provost & Chief Academic Officer
Anthony Wutoh

Vice President for External Affairs
Gracia Hillman

Vice President for Human Resources
Carrolyn Bostick

Vice President for University Communications
William Whitman

Interim Vice President for Development & Alumni Affairs
Laura Jack

OFFICE OF THE PRESIDENT
NEW EXECUTIVE APPOINTMENTS

Athletic Director
Kery Davis

Deputy Director
Ralph Bunche Center
Tonijia Navas

Associate Provost for
International Affairs
Cudore Snell

Associate Provost for
Faculty Development
Okianer Dark

Student Ombudsman
Calvin Hadley

Deputy Secretary of
the Board of Trustees
Rosalyn Jones
NOTABLE DEVELOPMENTS
Bloomberg Businessweek has ranked the Howard University School of Business among the top 50 business schools in the U.S.

The Association of American Medical Colleges reports Howard University top producer of Black applicants to U.S. medical schools 2014.

Howard University has 2 Rhodes Scholarship finalists this year.
• School of Communications, senior, Stacy Roheman
• COAS English/Psychology major, Alexis Grant

Senior English major, Joel Rhone, is a 2015 Marshall Scholarship finalist.
Faculty Development Initiative, multi-year commitment to enriching faculty life at Howard University. The program provides an administrative hub with a focus on activities and programs designed to foster mentorship, career development and professional satisfaction.

The Junior Faculty Forum, which is a monthly seminar/session for all junior faculty at the University. The forums stated in September 2015. The first forum focused on Academic Resources; October and November forums focused on the tenure and promotion process. The next forum is on November 13, 2013, and the title is Tenure and Promotion: Managing Your Several Lives as Scholar and Teacher. These forums will continue until April 2015.
A **2016-17 Chair Leadership Academy** that will provide the training for department chairs to lead their departments more effectively and efficiently. This is a program that will include training sessions four sessions throughout the year starting in August 2016. To supplement the in-person training, the Academy will have a Chairs’ Portal which will be an online resource for the Chairs includes Howard University policies, procedures, forms, templates, and samples. More information on the this academy in spring 2016.

A **faculty writing program** which places an emphasis on scholarly publication and proposal/grant development for securing external funding. This summer four faculty participated in writing academy at the University of New Hampshire.
PROMOTION & TENURE
FACULTY PROMOTIONS BY GENDER
AY 2013-14 & AY 2014-15

Promotion & Tenure 2013-14
Male (30 Applicants)

- Approved: 80%
- Not Approved: 20%

Promotion & Tenure 2013-14
Female (25 Applicants)

- Approved: 84%
- Not Approved: 16%

Promotion & Tenure 2014-15
Male (27 Applicants)

- Approved: 78%
- Not Approved: 22%

Promotion & Tenure 2014-15
Female (19 Applicants)

- Approved: 84%
- Not Approved: 16%
APPLICATIONS FOR PROMOTION & TENURE BY SCHOOL/COLLEGE AY 2013-14

- Approved 2013-14
  - School of Social Work: 2
  - School of Law: 2
  - School of Education: 2
  - School of Divinity: 0
  - School of Communications: 2
  - School of Business: 1
  - College of Pharmacy: 1
  - College of Medicine: 6
  - College of Eng., Arch. & Comp. Sci.: 2
  - College of Dentistry: 2
  - College of Arts and Sciences: 10

- Not Approved 2013-14
  - School of Social Work: 0
  - School of Law: 0
  - School of Education: 0
  - School of Divinity: 0
  - School of Communications: 0
  - School of Business: 0
  - College of Pharmacy: 1
  - College of Medicine: 1
  - College of Eng., Arch. & Comp. Sci.: 0
  - College of Dentistry: 3
  - College of Arts and Sciences: 3
APPLICATIONS FOR PROMOTION & TENURE BY SCHOOL/COLLEGE AY 2014-15

<table>
<thead>
<tr>
<th>School/Collage</th>
<th>Approved 2014-15</th>
<th>Not Approved 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>School of Social Work</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>School of Law</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>School of Education</td>
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<td>0</td>
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<tr>
<td>School of Divinity</td>
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<td>0</td>
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<tr>
<td>School of Communications</td>
<td>2</td>
<td>1</td>
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<tr>
<td>School of Business</td>
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<tr>
<td>College of Medicine</td>
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<tr>
<td>College of Eng., Arch. &amp; Comp. Sci.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>College of Dentistry</td>
<td>5</td>
<td>0</td>
</tr>
<tr>
<td>College of Arts and Sciences</td>
<td>6</td>
<td>3</td>
</tr>
</tbody>
</table>

OFFICE OF THE PRESIDENT
Applications for Promotion and Tenure
Academic Year 2013-14 By Rank

- Assistant (w/o tenure) to Associate (w/o...)
- Assistant to Associate Professor (WOC)
- Instructor to Assistant Professor (Clinical...)
- Assistant to Associate (Clinical Educator Track)
- Assistant (probationary) to Associate...
- Associate (probationary) to Full Professor...
- Associate (probationary) to Associate w Tenure
- Assistant (probationary) to Associate w Tenure
- Associate (tenured) to Full Professor

Approved 2013-14
Not Approved 2013-14
Applications for Promotion and Tenure
Academic Year 2014-15 By Rank

- Assistant (w/o tenure) to Associate (w/o tenure)
- Assistant to Associate Professor (WOC)
- Instructor to Assistant Professor (Clinical...)
- Assistant to Associate (Clinical Educator Track)
- Assistant (probationary) to Associate...
- Associate (probationary) to Full Professor...
- Associate (probationary) to Associate w Tenure
- Assistant (probationary) to Associate w Tenure
- Associate (tenured) to Full Professor

Approved 2014-15 vs Not Approved 2014-15

OFFICE OF THE PRESIDENT
ENROLLMENT
College enrollment rate surges for black high school grads

The percentage of black high school graduates enrolled in college jumped last year, exceeding that of both white and Hispanics, according to new data from the Bureau of Labor Statistics.

That's the highest percentage of black enrollment since BLS started tracking the data.
2014 COLLEGE ENROLLMENT RATES

- Asian: 86.1%
- Black: 70.9%
- White: 67.3%
- Hispanic: 65.2%

Source: Bureau of Labor Statistics
## ENROLLMENT SUMMARY
### FALL 2015

<table>
<thead>
<tr>
<th>STUDENT LEVEL</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>Undergraduate</td>
<td>6,883</td>
</tr>
<tr>
<td>Graduate</td>
<td>1,638</td>
</tr>
<tr>
<td>Professional</td>
<td>1,481</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>10,002</strong></td>
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</tbody>
</table>

**Gender Ratio:** 35% Men 65% Women

**Geographic Distribution:** 48 States 70 Countries
ENROLLMENT INDICATORS FOR FRESHMEN ENTERING FALL 2015

- Applications: Fall 2015 - 15,163, Fall 2014 - 13,760
- Accepts: Fall 2015 - 7,436, Fall 2014 - 6,661
- Permits: Fall 2015 - 1,843, Fall 2014 - 1,603
- Enrolled: Fall 2015 - 1,676, Fall 2014 - 1,479
The largest class in the last 30 years was the incoming class of Fall 1988.

NOTE: Fall 1999 decrease attributed to first year launch of Banner ERP.
FALL 2015 FRESHMEN ENROLLMENT INDICATORS

- Average SAT 1126
- Average ACT 24
- Average GPA 3.3
- Pell eligible 60%
OVERALL SAT- MATH & VERBAL
FOR HU FTIC STUDENTS
2009 – 2015*

<table>
<thead>
<tr>
<th>Score of Possible 1600</th>
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<tbody>
<tr>
<td>Fall 2009</td>
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<tr>
<td>SATC</td>
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<tr>
<td>NATIONAL- SATC</td>
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<tr>
<td>NATIONAL- AF.-AM. SATC</td>
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<tr>
<td>NATIONAL WHITE SATC</td>
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COLLEGE SCORE CARD
HOWARD UNIVERSITY

Howard University
Washington, DC
6,855 undergraduate students
howard.edu

Average Annual Cost
$22,823

Graduation Rate
62%

Salary After Attending
$46,500
Graduation & Retention

**Graduation Rate**
- 62% (Above Average)
- National Average

**Students Who Return After Their First Year**
- 82% (Above Average)
- National Average

COLLEGE SCORE CARD
HOWARD UNIVERSITY
**Student Body**

- **Medium:** 6,855 undergraduate students
- **94%** Full-time
- **6%** Part-time

**Socio-Economic Diversity**

45% of students have a family income less than $40k and receive an income-based federal Pell Grant to help pay for college.

**Race/Ethnicity**

- 92% Black
- 3% Non-resident alien
- 2% American Indian/Alaska Native
- 1% White
- 1% Asian
- <1% Native Hawaiian/Pacific Islander
- <1% Hispanic
KEY POINTS

- The University continues to enroll a very high number (59%) of Federal Pell Grant recipients.

- The average Adjust Gross Income (AG) for the majority of our undergraduates is $60K

- **TAKE AWAY** - The University is leveraging financial aid resources to support students with high financial need

- **TAKE AWAY** - The University launched the Graduation & Retention Access to Continued Excellence (GRACE) Grant that pays the remaining tuition and mandatory fees for highest need students who are on track for graduation.

- Over 210 students were awarded over $2M this fall in the GRACE Grant.
10-YEAR INSTITUTIONAL AID DISBURSED TO STUDENTS
2005-2015

<table>
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<tr>
<th>Amt. Disbursed</th>
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<td>$20,000,000</td>
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<td>$80,000,000</td>
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<td>$140,000,000</td>
<td>$85,882,000</td>
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<td>$92,923,000</td>
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<td>$180,000,000</td>
<td>$107,997,000</td>
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UNDERGRADUATE HOME STATUS BY PELL ELIGIBILITY

PELL STATUS FOR SINGLE PARENT HOMES
- Pell Eligible: 34%
- Pell Eligible - Zero EFC: 42%
- Not Pell Eligible: 24%

PELL STATUS FOR TWO PARENT HOMES
- Pell Eligible: 16%
- Pell Eligible - Zero EFC: 11%
- Not Pell Eligible: 73%

PELL STATUS FOR NOT REPORTED/INDEPENDENT STUDENTS
- Pell Eligible: 16%
- Pell Eligible - Zero EFC: 67%
- Not Pell Eligible: 17%

76% of single parent homes are Pell Grant eligible
Only 27% of two parent homes are Pell Grant eligible
83% of independent students are Pell Grant eligible
UNDERGRADUATE STUDENT HOUSEHOLD STATUS

STUDENT HOUSEHOLD STATUS

- Two Parent Homes: 51%
  - Avg. 4 in home & 1 in College
  - Avg. AGI $125K
  - Avg. Parent Age 50/53

- Single Parent Homes: 36%
  - Avg. 3 in home & 1 in College
  - Avg. AGI $44K
  - Avg. Parent Age 48/52

- N/A & Independent Home: 13%
  - Avg. 2 in home & 1 in College
  - Avg. AGI $16K
  - Avg. Parent Age 18/20

PARENT MARITAL STATUS

- Married: 36%
- Divorced/Separated: 26%
- Never Married: 22%
- N/A Independent Student: 13%
- Widowed: 3%
- Unmarried-Living Together: 0%
STUDENT FINANCIAL HEALTH INDICATORS (UNDERGRADUATE)

AVERAGE AGI BY PELL STATUS

<table>
<thead>
<tr>
<th>PELL ELIGIBLE-ZERO EFC</th>
<th>PELL ELIGIBLE</th>
<th>NOT PELL ELIGIBLE</th>
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<tr>
<td>$0</td>
<td>$50,000</td>
<td>$100,000</td>
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<tr>
<td></td>
<td>$150,000</td>
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AVERAGE HOUSEHOLD ADJUSTED GROSS INCOME BY GPA RANGE

<table>
<thead>
<tr>
<th>NEW STUDENT</th>
<th>1.99 - BELOW</th>
<th>2.00 - 2.49</th>
<th>2.50 - 2.74</th>
<th>2.75 - 3.00</th>
<th>3.00 - 3.24</th>
<th>3.25 - 3.49</th>
<th>3.50 - 3.74</th>
<th>3.75 - 4.00</th>
<th>NEW STUDENT</th>
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<tbody>
<tr>
<td>AVG. AGI</td>
<td>$54,463</td>
<td>$63,174</td>
<td>$58,584</td>
<td>$61,256</td>
<td>$73,766</td>
<td>$74,960</td>
<td>$79,450</td>
<td>$104,046</td>
<td>$71,638</td>
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PLUS LOAN STATUS BY AVERAGE HOUSEHOLD ADJUSTED GROSS INCOME (AGI)

- **Approved**: $88,976
- **Denied**: $51,942

AVEG. AGI BY PELL STATUS

- **PELL ELIGIBLE-ZERO EFC**: $13,937
- **PELL ELIGIBLE**: $45,124
- **NOT PELL ELIGIBLE**: $135,842

TAKE AWAY - ADJUSTED GROSS INCOME

- 27% OF OUR STUDENTS HAVE FAMILIES WITH AN AVERAGE AGI OF $13k
- 32% OF OUR STUDENTS HAVE FAMILIES WITH AN AVERAGE AGI OF $25k

TAKE AWAY - FEDERAL PLUS LOAN STATUS

- THE AVERAGE AGI OF A FEDERAL PLUS LOAN APPROVED FAMILY IS $88k WHICH IS WELL ABOVE THE AVERAGE AGI OF THOSE DENIED ($51k)

TAKE AWAY - GPA & AGI CORRELATION

- THERE IS A DIRECT CORRELATION WITH GPA AND AGI. THE HIGHER THE AGI, THE HIGHER GPA ON AN OVERALL BASIS
OUTSTANDING STUDENT BALANCES
AY 2014-15 & AY 2015-16

There was $22M outstanding student receivables in May 2015 for AY2014-2015.


For Fall 2015, there is ~$34M still outstanding for registered students.

For Fall 2015, there is ~$34M still outstanding for registered students.

Outstanding Student Debt
AY2014-2015

Fall 2015 Outstanding Student Debt

Fall 2015

<table>
<thead>
<tr>
<th>Month</th>
<th>Amount Owed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aug-15</td>
<td>$60,274,461</td>
</tr>
<tr>
<td>Sep-15</td>
<td>$52,944,627</td>
</tr>
<tr>
<td>Oct-15</td>
<td>$33,965,607</td>
</tr>
</tbody>
</table>

OFFICE OF THE PRESIDENT
TOP 10 UNDERGRADUATE INSTITUTIONS SUPPLYING BLACK OR AFRICAN AMERICAN STUDENTS TO US MEDICAL SCHOOLS

Source: American Association of Medical Colleges
NEW SCHOLARSHIP & TUITION MODELS
RECOMMENDED MODIFICATIONS TO FRESHMAN SCHOLARSHIP PROGRAM

- Raise minimum SAT Score to 1250
- Change name of Legacy Scholarship to prevent confusion with alumni Legacy status. (new name TBD)
- Update the minimum qualifying un-weighted GPA for all applicants to 3.25
- Eliminate fee payments for bottom tier scholarships (i.e. Legacy & Capstone)
- Elimination of Laureate Scholarship
- Changed renewal criteria once awarded (>=15 credits per semester; 3.30 Renewal GPA)

These recommended modifications seek to save the University in costs for the scholarship program and make the scholarship program more competitive among applicants.
Full financial support for all students with zero EFC (expected family contribution)

- the Graduation and Retention Access to Continued Excellence (GRACE) has been launched to remove financial barriers for students who have high need but who are also on track for graduation.

- Howard University will pay 100% of the remaining tuition and mandatory fee charges for full-time sophomore through senior students who 1) receive the maximum Federal Pell Grant, 2) have a cumulative GPA of 2.5 or higher, and 3) who are on-track for graduation as determined by their school/college.

Rebate for on-time and early graduation

- 50% rebate on the final semester’s direct payment(s) for undergraduates who entered as first-time-in-college students and who graduate on-time (4 years) or early.
RESEARCH & EXTERNAL FUNDING
INTERDISCIPLINARY RESEARCH BUILDING
INTERDICIPLINARY RESEARCH BUILDING

LABORATORY SPACE APPLICATION

http://www.provost.howard.edu/irb/IRBSpaceApplicationForm.pdf
<table>
<thead>
<tr>
<th>Membership Category</th>
<th>Nominee</th>
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<tbody>
<tr>
<td>Dean</td>
<td>Dean Leslie Fenwick</td>
</tr>
<tr>
<td>Dean</td>
<td>Dean Bernard Mair</td>
</tr>
<tr>
<td>Dean</td>
<td>Dean Hugh Mighty</td>
</tr>
<tr>
<td>Dean</td>
<td>Dean Gracie Lawson Borders</td>
</tr>
<tr>
<td>Graduate Student Gov.</td>
<td>Ms. Kelechi Anyanwu</td>
</tr>
<tr>
<td>Faculty Senate</td>
<td>Dr. Clive Callender</td>
</tr>
<tr>
<td>Non-STEM Faculty</td>
<td>Dr. Christopher Tozzi</td>
</tr>
<tr>
<td>STEM Faculty</td>
<td>Dr. Mohamed Chouikha</td>
</tr>
<tr>
<td>OGC (Advisory)</td>
<td>Mrs. Odessa Jackson</td>
</tr>
<tr>
<td>Community Member</td>
<td>Dr. Dina Paltoo</td>
</tr>
<tr>
<td>CFO</td>
<td>Mr. Michael Masch</td>
</tr>
</tbody>
</table>
The purpose of the Faculty Incentive Program (FIP) is to:
• incentivize faculty in research and scholarly productivity;
• to recognize and reward recipients of external funds that enhance research, scholarship, service and creativity;
• promote best practices in teaching and learning; and,
• implement other program improvements that advance the mission of the University.
FACULTY INCENTIVE PROGRAM
PURPOSE

• Provide a mechanism for productive faculty to receive higher compensation without the University taking on permanent commitments on behalf of the institution;
• Promote retention of productive and promising performers and competitive recruitment of quality talent;
• Provide a mechanism for generating financial incentives for and rewarding individual faculty members conducting research and providing resources for academic programs for their school/college;

NOTES
• The faculty selected for the Pilot were lead PI’s (excluding Department Chairs and Deans) on multiple submissions, and proposals funded within the last 5 fiscal years. Each school/college had at least one representative.
• In the event, that a school/college did not have a funded PI other than the Dean/Department chair, then the individual with the most proposal submission was selected.
PILOT FIP PROGRAM

- Recommended Candidates forwarded to Provost for review - Completed
  Approval of Candidates and final number – Expected Completion Date by October 30, 2015 – Approval received
- Memo submitted to Provost for Deans regarding Selected Candidates – Expected Completion by November 9, 2015
- Faculty Participation Form – Expected Completion by November 16, 2015
- A new job code (and a subsequent position classification) created in PeopleSoft to identify faculty participating in the pilot program. HR working with ETS – Expected Completion by November 25, 2015
- HR to verify satisfactory performance for selected Candidates – Expected Completion by November 25, 2015
- Memo to Provost for Selected Candidates – Expected Completion by November 25, 2015
- Memo and Participation Form forwarded to Candidates – Expected Completion by December 2, 2015
- Deadline for receipt of Participation Form – December 4, 2015
- ePARS entered for Candidate Payments – Expected Completion by December 15, 2015 for January 31, 2016 payment
FULL FIP PROGRAM IMPLEMENTATION TIMELINE

- HR completion of input for Policy and Procedures – November 15
- HR approval of Policy and Procedures – November 30
- Policy submitted to Provost and Research Advisory Committee for review – November 15, 2015
- Policy submitted to Deans for review - November 15, 2015
- Policy submitted to Policy Committee - December 11, 2015
- Communication Memo to Notify HU Community submitted to Provost for Review – upon completion of Policy Committee review
- Notification to HU community – upon approval of policy by Policy Committee
- Full program open for participation FY 2017
Reconstitution

The President’s Budget Advisory Committee was revived and reconstituted in September 2015.

Mission

The mission of the President’s Budget Advisory Committee is to:

- Serve as a common forum for members of the Howard community from a variety of constituencies – students, faculty, and staff – to discuss the University’s academic and institutional priorities and their relationship to the University’s current financial condition and potential future financial capacity.
- Receive detailed and up-to-date briefings from senior University leadership regarding the most critical financial issues facing the University and their implications for the University’s academic program and its operations.
- Provide advice to the President regarding academic and operational policies, strategies, and objectives.
The President’s Budget Advisory Committee held its first meeting of the Fall 2015 semester on October 21, 2015. Two additional meetings are planned for Fall 2015.

There are four faculty on the Committee, including two nominated by the faculty senate.

The members of the Committee are:

- **Provost**
  - Dr. Anthony Wutoh, Chair
- **CFO**
  - Mr. Michael Masch
- **Faculty Senate**
  - Dr. Greg Carr
- **Faculty Senate**
  - Dr. George Middendorf
- **HUSO**
  - Mr. Justin La Grenade
- **HUSO**
  - Mrs. Maya Shih
- **HUSA**
  - Mr. Brendien Mitchell
- **HUSA**
  - Ms. Lindsey Foster
- **Council of Deans**
  - Dr. Barron Harvey
- **At Large - Faculty**
  - Dr. Oluwaranti Akiyode
- **At Large - Staff**
  - Mr. Derek Kindle
- **At Large - Faculty**
  - Prof. Keeva Terry
BUDGET & FINANCES
SOURCES OF OPERATING REVENUE FY 14

- Clinical Services, $246,000,000 (31%)
- Federal Appropriation, $223,000,000 (28%)
- Tuition & Fees, $164,000,000 (20%)
- Auxiliary Services, $65,000,000 (8%)
- Grants & Contracts, $57,000,000 (7%)
- Contributions, $12,000,000 (1%)
- Endowment Transfer & Other, $37,000,000 (5%)
## ANNUAL SOURCES OF FEDERAL REVENUE

<table>
<thead>
<tr>
<th>SOURCE</th>
<th>AMOUNT</th>
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<tbody>
<tr>
<td>Federal Appropriation</td>
<td>$220,000,000</td>
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<tr>
<td>Clinical Revenue</td>
<td>$206,000,000</td>
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<tr>
<td>Federal Student Aid</td>
<td>$194,000,000</td>
</tr>
<tr>
<td>Sponsored Research</td>
<td>$44,000,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$694,000,000</strong></td>
</tr>
</tbody>
</table>

Total University Budget - $757,000,000  
92% from Federal Sources
UNIVERSITY REVENUE SOURCES
BY FISCAL YEAR

Net Tuition and Clinical revenue have offset some of the losses from the Appropriations, Gifts and Grants.
BUDGET & FINANCES
SOURCES OF OPERATING EXPENSES FY14

- Employment Costs, $475M (56%)
- Professional & Administrative Services, $126M (15%)
- Food Service Costs, $13M (1%)
- Provisions for Bad Debt, $6M (1%)

Other expenses include:
- Grants & Subcontracts, $20M (2%)
- Amortization, $9M (1%)
- Repairs & Maintenance, $22M (2%)
- Utilities & Telecom, $32M (4%)
- Medical & Office Supplies, $40M (5%)
- Depreciation, $56M (7%)
- Insurance & Risk Management, $27M (3%)
- Interest Expense, $23M (3%)
- Food Service Costs, $13M (1%)
- Provisions for Bad Debt, $6M (1%)

OFFICE OF THE PRESIDENT
**Howard University First Quarter Results for FY2016**

**University:** $8.2M gain - $7.3M over budget; $3.2M better than prior year

**HUH:** ($5.9M) loss - ($0.3M) under budget; $5.0M better than prior year

<table>
<thead>
<tr>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNIVERSITY</td>
<td>FY16</td>
<td>FY16</td>
<td>FY16</td>
</tr>
<tr>
<td>Financial Results - 1st Quarter FY16</td>
<td>Sept. YTD</td>
<td>Bgt v Actual</td>
<td>Bgt v Actual</td>
</tr>
<tr>
<td>(Millions $)</td>
<td>Actual</td>
<td>$ Diff</td>
<td>% Diff</td>
</tr>
<tr>
<td>1 Operating Revenues</td>
<td>$132.4</td>
<td>($1.9)</td>
<td>-1%</td>
</tr>
<tr>
<td>2 Operating Expenses</td>
<td>$109.2</td>
<td>($8.6)</td>
<td>-7%</td>
</tr>
<tr>
<td>3 Earnings / (Loss) Before Interest, Deprec., Amort</td>
<td>$23.2</td>
<td>$6.7</td>
<td>41%</td>
</tr>
<tr>
<td>4 Interest, Depreciations, Amortization</td>
<td>($15.0)</td>
<td>$0.6</td>
<td>-4%</td>
</tr>
<tr>
<td>5 Operating Gain / (Loss)</td>
<td>$8.2</td>
<td>$7.3</td>
<td>811%</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>E</th>
<th>F</th>
<th>G</th>
</tr>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY16 Act.</td>
<td>FY16 Act.</td>
<td></td>
</tr>
<tr>
<td>S Diff</td>
<td>% Diff</td>
<td></td>
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</table>

<table>
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<tr>
<th>HUH</th>
<th>FY16</th>
<th>FY16</th>
<th>FY16</th>
<th>FY15</th>
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</thead>
<tbody>
<tr>
<td>Financial Results - 1st Quarter FY16</td>
<td>Sept. YTD</td>
<td>Bgt v Actual</td>
<td>Bgt v Actual</td>
<td>Sept. YTD</td>
</tr>
<tr>
<td>(Millions $)</td>
<td>Actual</td>
<td>$ Diff</td>
<td>% Diff</td>
<td>Actual</td>
</tr>
<tr>
<td>6 Operating Revenues</td>
<td>$62.2</td>
<td>($2.3)</td>
<td>-4%</td>
<td>$63.9</td>
</tr>
<tr>
<td>7 Operating Expenses</td>
<td>$61.7</td>
<td>($2.4)</td>
<td>-4%</td>
<td>$68.7</td>
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<tr>
<td>8 Earnings / (Loss) Before Interest, Deprec., Amort</td>
<td>$0.5</td>
<td>$0.1</td>
<td>25%</td>
<td>($4.8)</td>
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<tr>
<td>9 Interest, Depreciations, Amortization</td>
<td>($6.4)</td>
<td>($0.4)</td>
<td>7%</td>
<td>($6.1)</td>
</tr>
<tr>
<td>10 Operating Gain / (Loss)</td>
<td>($5.9)</td>
<td>($0.3)</td>
<td>5%</td>
<td>($10.9)</td>
</tr>
</tbody>
</table>

**Office of the President**
FEDERAL APPROPRIATION

• Howard University was chartered in 1867 by the Federal Government and as a result receives a direct annual appropriation from the Federal Government.

• Over the past 12 years, that annual appropriation has averaged approximately $235 million representing about 25% of the University's operating budget.
FEDERAL APPROPRIATION
1880-2015
Signed November 2 by President Obama

- Suspends debt limit until March 15, 2017
- Partially rolls back budget reductions in discretionary spending for FY 2016 and FY 2017
- Specifies that cuts cannot be made to education or student loans as offsets to increase spending in other programs

**WHAT THIS MEANS FOR HOWARD**

- House Appropriations Committee approved FY 2016 appropriation of $222 million for FY2016 (same amount as FY2015)
- Senate Appropriations Committee approved FY2016 appropriation of $219.5 million
- Restoration of education funding cuts will require $3.6 billion to meet last year’s funding level.
- Congressional conference committee negotiations are expected to begin soon

**STILL UNKNOWN**

- Whether Omnibus Appropriations bill will be passed by December 11
- Whether there will be another Continuing Resolution after December 11, 2015
- Without Congressional action before December 11, there would be a government shut down
MEETINGS WITH MEMBERS OF CONGRESS

- Sen. Richard Durbin (D-IL), Member, Appropriations Subcommittee on Labor, HHS & Education
- Sen. Patty Murray (D-WA), Ranking Member, Appropriations Subcommittee on Labor, HHS & Education
- Rep. Dave Brat (R-VA), Member, Committee on Education and the Workforce
- Rep. G.K. Butterfield (D-NC), Chairman of Congressional Black Caucus
- Rep. Jim Clyburn (D-SC), House Assistant Democratic Leader, House Democratic Whip
- Rep. Tom Cole (R-OK), Chairman, House Appropriations Subcommittee on Labor, HHS & Education
- Rep. Eleanor Holmes Norton, Delegate for the District of Columbia
- Rep. Robert “Bobby” C. Scott (D-VA), Ranking Member, House Education and the Workforce Committee
Howard University hosted a roundtable discussion to focus on the damaging impact that sequester spending cuts have on minority communities.

Participants included:
• President Wayne A. I. Frederick
• House Democratic Whip Steny H. Hoyer (MD),
• Congressional Black Caucus Chair G. K. Butterfield (NC),
• Congresswoman Barbara Lee (CA),
• Congresswoman Eleanor Holmes Norton (DC)
COMPENSATION
• In 2010 the Cabinet Members had total annual salaries of $3,897,090.
• Currently, in 2015, the Cabinet Members have total annual salaries of $2,749,375.

• The following table shows the Cabinet members with their position titles in both 2010 and 2015
  – Note that on the following table, all positions with a “check” indicate that the Cabinet position existed for that year.
## CABINET MEMBERS

<table>
<thead>
<tr>
<th>Position Title</th>
<th>2010</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Counselor to the President</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Assistant Vice President Communication</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Chief Strategy Officer</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Chief of Staff</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Director, Internal Audit*</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Provost and Chief Academic Officer</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Senior Advisor to the President</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Senior Executive, Operations</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>SVP/Exec Dean Health Sciences</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>University Secretary</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Vice President and General Counsel</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Vice President, Presidential Initiatives</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Vice President, Student Affairs</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Vice President, Human Resources</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Vice President, External Affairs</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Vice President &amp; Chief Operating Officer</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Vice President and CFO**</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Vice President Development Alumni Relation</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

*The Director, Internal Audit position was eliminated December 2013.

**In 2010 the Vice President and CFO was a consulting position, and the $1M plus salary was not included.
COMPENSATION

• In 2010, full-time Staff had total annual salaries of $103,847,211.
• Currently, in 2015, full-time Staff have total annual salaries of $92,157,173.

• In 2010, Faculty had total annual salaries of $89,597,110.
• Currently, in 2015, Faculty have total annual salaries of $96,449,500.

Headcounts
• In 2010, the count of full-time Staff was 1,887.
• Currently, in 2015, the count of full-time Staff is 1,490.

• In 2010, the count of Faculty was 1,012.
• Currently, in 2015, the count of Faculty is 983.

Note that Faculty excludes Adjuncts
STUDENT RATIOS

• In 2010, Howard ratio of students (10,594) to Faculty is 11 to 1.
• Currently, in 2015, the ratio of students (10,002) to Faculty is 10 to 1.

Based on Data on private degree-granting postsecondary institutions, by level of institution and state or jurisdiction:

• Nationally the ratio of students to Faculty is 11 to 1
• Locally (DC) the ratio of students to Employees is 10 to 1
• Regionally (MID-ATLANTIC) the ratio of students to Faculty is 11 to 1
FACILITIES
REAL ESTATE PORTFOLIO OVERVIEW

Portfolio Overview

Non Core and Edge Properties

Development Philosophy

Tax Assessed Value
$1,500,000,000
• Nearly 6.4 Million Sq.Ft. of Land Area
• Portfolio value increased 11.0% YOY 2014/15

Approximately 27% of the total portfolio, or $400 million of value

Over 5 million square feet of developable FAR at conservative program assumptions

• Capture value and build momentum by aggressively monetizing underutilized assets
  – Seasoned Real Estate leadership in place
  – Strategic transaction consultants enhance capacity

• Align with qualified development partners. Ensure that University interests are protected and appropriate asset value is realized

• Reinvest increased liquidity to address critical mission needs
## CURRENT CAMPUS DEVELOPMENT ACTIVITY

<table>
<thead>
<tr>
<th>Project</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Barry Place</td>
<td>320 Unit Mixed-use multi-family development featuring housing opportunities for Howard faculty and graduate students</td>
</tr>
<tr>
<td>Howard Interdisciplinary Research Building</td>
<td>University gateway and academic STEM research opening 2015-2016</td>
</tr>
<tr>
<td>Bethune Annex Cafeteria</td>
<td>Expanded two-story dining facility with classic and grab and go options</td>
</tr>
<tr>
<td>Technology Venture Hub</td>
<td>Partnership with the District of Columbia to provide office and event space for small venture capital firms and tech startups</td>
</tr>
<tr>
<td>Chipotle</td>
<td>New restaurant opened fall 2015</td>
</tr>
</tbody>
</table>

**OFFICE OF THE PRESIDENT**
## MAJOR FACILITY CAPITAL PROJECTS UNDERWAY

<table>
<thead>
<tr>
<th>Project</th>
<th>Strategy</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Howard Towers Renovation</td>
<td>PFM to lead critical facilities upgrades in a programmatic approach over several summers</td>
<td>Air quality and certain amenity upgrades under way</td>
</tr>
<tr>
<td>Divinity School Relocation</td>
<td>Relocate to the West Campus in preparation for redevelopment. Site master planning &amp; engagement.</td>
<td>Engaging Urban Land Institute &amp; Preservation team</td>
</tr>
<tr>
<td>Meridian Hill Hall</td>
<td>RFP was issued for redevelopment. Board referendum was passed to close on the transaction by end of year</td>
<td>Negotiations ongoing, per board referendum</td>
</tr>
</tbody>
</table>
## HU Facilities Data for Annual Cost of Building Maintenance

<table>
<thead>
<tr>
<th>Count</th>
<th>Function</th>
<th>Gross Sq. Ft.</th>
<th>Net Sq. Ft.</th>
<th>Annual O &amp; M Based on Gross Sq. Ft</th>
<th>High (replace entire systems)</th>
<th>Low (replace critical items)</th>
</tr>
</thead>
<tbody>
<tr>
<td>47</td>
<td>Academic</td>
<td>2,892,227</td>
<td>2,312,982</td>
<td>$25,714,716</td>
<td>$336,805,291</td>
<td>$120,562,458</td>
</tr>
<tr>
<td>29</td>
<td>Administrative</td>
<td>951,069</td>
<td>760,855</td>
<td>$8,458.855</td>
<td>$148,332,232</td>
<td>$61,881,482</td>
</tr>
<tr>
<td>13</td>
<td>Public</td>
<td>119,249</td>
<td>95,399</td>
<td>$1,060,606</td>
<td>$2,246,300</td>
<td>$876,282</td>
</tr>
<tr>
<td>13</td>
<td>Residence Halls</td>
<td>1,522,223</td>
<td>1,217,778</td>
<td>$13,538,727</td>
<td>$189,833,921</td>
<td>$79,607.032</td>
</tr>
<tr>
<td>8</td>
<td>Residences/Private</td>
<td>105,403</td>
<td>82,892</td>
<td>$937,459</td>
<td>$13,513,076</td>
<td>$5,271,451</td>
</tr>
<tr>
<td>1</td>
<td>Student Services</td>
<td>145,000</td>
<td>116,000</td>
<td>$1,289,637</td>
<td>$13,114,676</td>
<td>$6,380,750</td>
</tr>
<tr>
<td>111</td>
<td>TOTALS</td>
<td>5,734,171</td>
<td>4,585,906</td>
<td>$51,000,000</td>
<td>$703,845,496</td>
<td>$274,579,454</td>
</tr>
</tbody>
</table>

**Deferred Maintenance Range**

**NOTE:** Does not include HUH buildings with a deferred maintenance range of $22,277,760 (high) to $8,690,554
Howard has major capital investment needs that will require increased and diversified sources of revenue. Approximately $700M in deferred maintenance and at least $500M in new capital projects are needed to modernize HU facilities.

Sources of University Revenues – Present & Prospective

Howard needs to diversify its revenue streams through increases in Endowment, Asset Sales, and Real Estate Investments to support the University’s academic mission.

- Present Sources (2015)
- Mid-Term Aspiration
- Desired Long-Term Outcome

Illustrative
HOWARD UNIVERSITY HOSPITAL
HOWARD UNIVERSITY HOSPITAL

**FY2016 PRO FORMA EBIDA**
(EARNINGS BEFORE INTEREST DEPRECIATION AMORTIZATION) ($000s)

- **July:** ($5,800)
- **August:** ($4,800)
- **September:** ($3,800)
- **October:** ($2,800)
- **November:** ($1,800)
- **December:** ($800)
- **January:** $200
- **February:** $1,200
- **March:** $2,200

**HOWARD UNIVERSITY HOSPITAL**

**OFFICE OF THE PRESIDENT**
**HUH INDICATIVE TRENDS FY2014-15**

**HUH Admissions Compared to Prior Year**

- GMLOS is a benchmark of what LOS should be based on case mix.
- From January 2013 to December 2014, the gap was below 1 day only once and was never below 1.5 days for two consecutive months.
- HUH has seen a significant increase from Dec to May FY15 compared to prior year even as the District has seen an overall decrease.

**HUH Labor Productivity**

- VBO and RIF have brought FTE count closer to appropriate level given current volume. Increase in May driven predominately by reduction in volume.

**Patient Satisfaction**

- Performance has increased somewhat from Q3 2014, although significant room for improvement remains.
- Driving improvements in patient satisfaction is a core strategic priority with several actions already underway (described in the Appendix).
Management’s review of HUH admitting practices and medical charts in FY14 and prior revealed an excessive number of cases classified as “observation stays.” In each month from March to June 2015, less than 12% of inpatient cases (admissions + observation cases) were classified as observation compared to an average of 22% in the 7 months prior to the Pilot study.
Direct admissions – admissions that do not come through the ED – represented 28% of total admissions in FY15 and are a vital source of volume for HUH. Direct admission volume increased in FY15 compared to FY14 and represents a larger portion of total admissions, driven in part by an effort to have admitting physicians transfer patients directly instead of through the emergency department.
After a Voluntary Buyout and Reduction in Force, HUH has significantly improved labor productivity as measured by FTEs per adjusted occupied bed. The increase in May and June 2015 compared to April is attributable to a decrease in adjusted occupied beds and not an increase in FTEs.

($ in 000’s)
CHALLENGES

• Required upgrading of physical plant
• IT infrastructure
• Technical issues
• Transition of facilities maintenance
ACADEMIC RENEWAL
DISCONTINUED UNDERGRADUATE DEGREE PROGRAMS
January 2011 Board Resolution

1. Anthropology-BA (COAS)
2. Fashion Merchandising-BFA (COAS)
3. Interior Design-BA (COAS)
4. Hospitality Management-B.B.A. (Business)
5. Insurance-B.B.A. (Business)
6. Classical Civilization-BA (COAS)
7. Communication Sciences & Disorders-BS (Communications)
8. Music Education-B.Mus.E. (COAS)
9. German-BA (COAS)
10. Russian-BA (COAS)

NOTE: Final closure these degree programs should be completed via Board Action in AY 2015-16

OFFICE OF THE PRESIDENT
DISCONTINUED GRADUATE DEGREE PROGRAMS
January 2011 Board Resolution

1. Art History MA (Grad School/COAS)*
2. Communication & Culture-MA (Communications)*
3. Communication & Culture-Ph.D (Communications)**
4. Mass Communications & Media Studies-Ph.D. (Communications)**
5. Certificate of Advanced Graduate Study –CAGS (Education)*
6. Curriculum & Instruction-MA (Education)*
7. Curriculum & Instruction-MAT (Education)*
8. Leadership & Policy Studies-MA (Education)*
9. Educational Administration & Policy-MA, MS (Education)*
10. Counseling Psychology-EdD (Education)**
11. Educational Psychology-EdD (Education)**
12. Human Development-M.S. (Education)*
14. Philosophy-M.A. (Grad School/COAS)*
15. Public Administration-M.A.P.A. (Grad School/COAS)*
16. French-MA (Grad School/COAS)*
17. Spanish-MA (Grad School/COAS)*

NOTES:
*Formal closure master’s degree programs should be completed via Board Action in AY 2015-16
**Formal closure doctoral degree programs should be completed via Board Action in AY 2017-18.
## FACULTY IN DEPARTMENTS WITH DISCONTINUED DEGREE PROGRAMS

<table>
<thead>
<tr>
<th>Sch/ Coll</th>
<th>DEPARTMENT</th>
<th># of Full-time faculty in AY 2010-11</th>
<th># of Full-time faculty in AY 2013-14</th>
<th># of Full-time faculty in AY 2014-15</th>
<th>Total # of PRP faculty</th>
<th># of Full-time new faculty since AY 2011-12**</th>
<th># of adjunct faculty 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>AS</td>
<td>Sociology &amp; Anthropology</td>
<td>15</td>
<td>16</td>
<td>16</td>
<td></td>
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<td>5</td>
</tr>
<tr>
<td>AS</td>
<td>Art</td>
<td>23</td>
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<td>5</td>
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<td>AS</td>
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<td>Classics</td>
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<td>World Languages and Cultures</td>
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<td>3</td>
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<td>Political Science</td>
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<td>3</td>
<td>4</td>
<td>6</td>
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<tr>
<td>SC</td>
<td>Communication Sciences and Disorders</td>
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<td>9</td>
<td>9</td>
<td>3</td>
<td>2</td>
<td>9</td>
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<tr>
<td>SC</td>
<td>Communication, Culture &amp; Media Studies</td>
<td>11</td>
<td>8</td>
<td>6</td>
<td>3</td>
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<td>Curriculum and Instruction</td>
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<td>9</td>
<td>4</td>
<td>4</td>
<td>1</td>
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<td>Educational Leadership and Policy Studies</td>
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<td>5</td>
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<td>Human Development and Psychoeducational Studies</td>
<td>16</td>
<td>18</td>
<td>19</td>
<td>3</td>
<td>5</td>
<td>4</td>
</tr>
<tr>
<td>SB</td>
<td>Management</td>
<td>13</td>
<td>8</td>
<td>8</td>
<td>1</td>
<td>1</td>
<td>9</td>
</tr>
<tr>
<td>SB</td>
<td>Finance and International Business</td>
<td>15</td>
<td>14</td>
<td>14</td>
<td>2</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

**Note: Number of new full-time faculty, even if faculty is full-time temporary**
FOLLOW-UP NOTES ON ACADEMIC RENEWAL OUTCOMES

While degrees will no longer be offered in discontinued degree programs

- Faculty in those programs were retained
- Minors and/or concentrations have been retained or offered for most of the discontinued majors
- Courses in several discontinued degree programs serve as General Education requirements.

Cash (Gifts + Pledge Payments) up 36% for FY 2015 versus FY 2014. ($11.6M FY 2015 vs. $8.5M FY 2014.)

Gifts are up 17% ($8.8M vs. $7.5M)

Total number of alumni donors increased 47% FY 2015 vs. FY 2014 (5,529 FY 2015 vs. 3,765 FY 2014).

— Increase attributed to donors solicited through We Are Howard, #GivingTuesday, and the Gift a Student Campaign.
CASH BY CONSTITUENT TYPE
FY 2015 GIFTS + PLEDGE PAYMENTS
$11,580,217 TOTAL

Alumni
$3,210,269 28%

Friends
$3,870,456 33%

Corporations
$2,456,466 21%

Foundations
$1,271,353 11%

Organizations
$771,673 7%
CASH BY CONSTITUENT TYPE
FY 2015 GIFTS + PLEDGE PAYMENTS (SANS ONE LARGE GIFT)
$9,448,075 + $2,132,142 = $11,580,217 TOTAL

- **Alumni**
  - $3,210,269
  - 34%

- **Corporations**
  - $2,456,466
  - 26%

- **Foundations**
  - $1,271,353
  - 14%

- **Friends (sans one large gift)**
  - $771,673
  - 8%

- **Organizations**
  - $771,673
  - 8%
FUNDRAISING PERFORMANCE
LAST 5 FISCAL YEARS

Total Cash Collected
- FY14 – $8,501,187
- FY15 – $11,579,791

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Payments on Same FY Commitments</th>
<th>Payments on Previous Commitments</th>
<th>Outright Gifts</th>
<th>Outstanding Expectancies + Pledges</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2011</td>
<td>$362,884</td>
<td>$361,487</td>
<td>$9,612,437</td>
<td>$2,393,695</td>
</tr>
<tr>
<td>FY 2012</td>
<td>$623,283</td>
<td>$362,884</td>
<td>$8,374,503</td>
<td>$2,393,695</td>
</tr>
<tr>
<td>FY 2013</td>
<td>$245,758</td>
<td>$246,781</td>
<td>$7,631,420</td>
<td>$2,767,077</td>
</tr>
<tr>
<td>FY 2014</td>
<td>$693,911</td>
<td>$696,911</td>
<td>$7,530,569</td>
<td>$3,086,692</td>
</tr>
<tr>
<td>FY 2015</td>
<td>$397,292</td>
<td>$391,292</td>
<td>$8,788,804</td>
<td>$1,064,702</td>
</tr>
</tbody>
</table>
## Cash by Constituent Type

**Last 5 Fiscal Years**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Alumni</th>
<th>Friends</th>
<th>Foundations</th>
<th>Corporations</th>
<th>Organizations</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2011</td>
<td>$2,234,211</td>
<td>$2,343,211</td>
<td>$895,649</td>
<td>$839,039</td>
<td>$296,495</td>
</tr>
<tr>
<td>FY2012</td>
<td>$3,993,050</td>
<td>$2,623,742</td>
<td>$839,039</td>
<td>$785,459</td>
<td>$296,495</td>
</tr>
<tr>
<td>FY2013</td>
<td>$3,794,437</td>
<td>$2,570,340</td>
<td>$895,649</td>
<td>$852,922</td>
<td>$296,495</td>
</tr>
<tr>
<td>FY2014</td>
<td>$2,570,340</td>
<td>$2,838,456</td>
<td>$839,039</td>
<td>$863,307</td>
<td>$294,040</td>
</tr>
<tr>
<td>FY2015</td>
<td>$3,870,406</td>
<td>$3,208,319</td>
<td>$839,039</td>
<td>$1,271,353</td>
<td>$771,673</td>
</tr>
</tbody>
</table>

*OFFICE OF THE PRESIDENT*
TOTAL DONORS BY CONSTITUENT TYPE
LAST 5 FISCAL YEARS

Total Donors
- FY14 – 10,697
- FY15 – 11,930
• The Alumni Participation Rate is determined by criteria set forth by CASE for reporting to US News and World Report. This guidance states that the participation rate is generated by dividing the institution’s total under of undergraduate degree holding donors by the total number of undergraduate degree holders of record.
• Undergraduate alumni of record include all undergraduate degree holders with good preferred addresses.
• Total number of undergraduate alumni of record includes a 5% reduction for return mail.
• Class of 2015 Alumni and 2015 alumni gifts are not included, as allowed by US News guidance (would lower rate).
• Number of undergraduate alumni donors includes cash donations from alumni (and gifts from their spouses, as allowed in the US News guidance).
HOWARD UNIVERSITY UNDERGRADUATE Alumni Participation Rate Last 10 Fiscal Years

National Average = 8.7%

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Alumni Participation Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2006</td>
<td>7.70%</td>
</tr>
<tr>
<td>FY 2007</td>
<td>7.09%</td>
</tr>
<tr>
<td>FY 2008</td>
<td>6.73%</td>
</tr>
<tr>
<td>FY 2009</td>
<td>6.46%</td>
</tr>
<tr>
<td>FY 2010</td>
<td>5.94%</td>
</tr>
<tr>
<td>FY 2011</td>
<td>5.95%</td>
</tr>
<tr>
<td>FY 2012</td>
<td>5.49%</td>
</tr>
<tr>
<td>FY 2013</td>
<td>4.96%</td>
</tr>
<tr>
<td>FY 2014</td>
<td>7.09%</td>
</tr>
<tr>
<td>FY 2015</td>
<td>9.10%</td>
</tr>
</tbody>
</table>
Private gifts to Howard University through the Division of Development and Alumni Relations since July 1, 2015 total $2,671,014 (Gifts + Pledge Payments, including previous commitments) in cash.

**Outright Gifts** are up 303% for FY 2016 versus same period FY 2015 ($2.3M FY 2016 vs. $584K FY 2015).

**Overall Cash** is down 17% for FY 2016 versus same period FY 2015 ($2.7M FY 2016 vs. $3.2M FY 2015).
FUNDRAISING PERFORMANCE
MONTHLY CASH COMPARISON
FY15 VS FY16 TO DATE
ALLOCATION OF CONTRIBUTIONS IN FY15 (ROUGH ESTIMATE)

- $5 M - Scholarships
- $1.3 M - Annual funds (*Unrestricted except school/college*)
- $2.1 M - Naming rights
- $3.2 M - Other University accounts/support
PRESIDENT FREDERICK WITH DR. DAVID FALK
HOWARD UNIVERSITY
ALUMNI CLUB ENGAGEMENT EVENTS

Jamaica, West Indies
April 2014

San Francisco, California
October 27-29, 2014

Dallas, Texas
April 24, 2015

Houston, Texas
April 26, 2015

Los Angeles, California
March 29, 2013

Chandler, Arizona
July 24, 2015

St. Louis, Missouri
July 31 - August 1, 2015

Martha’s Vineyard, Massachusetts
August 16, 2015

Tampa, Florida
September 15, 2015

Indianapolis, Indiana
September 20, 2015

Chicago, Illinois
September 27, 2015

Miami, Florida
October 10, 2015

London, England
November 6, 2015

Trinidad & Tobago
November 16-17

Las Vegas, Nevada
November 22, 2015

Columbia, South Carolina
January 30, 2016

Atlanta, Georgia
February 19, 2016

Winston Salem, North Carolina
February 20, 2016
<table>
<thead>
<tr>
<th></th>
<th>A) 5-Year Fiscal Year High</th>
<th>B) 5-Year Fiscal Low</th>
<th>A) Current FY Value:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Green = Better</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Red = Worse</td>
</tr>
<tr>
<td>UG Alumni Participation Rate</td>
<td>A) 9.10%</td>
<td>B) 4.96%</td>
<td>A) 3.07%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>B) 3.55%</td>
</tr>
<tr>
<td>Cash (Gifts + Receivables Payments)</td>
<td>A) $11,580,188</td>
<td>B) $7,978,247</td>
<td>A) $3,534,996.63</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>B) $3,722,926.20</td>
</tr>
<tr>
<td>New Receivables</td>
<td>A) $8,067,479</td>
<td>B) $1,476,951</td>
<td>A) $147,450.38</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>B) $758,175.28</td>
</tr>
<tr>
<td>Progress to Annual Goal (FY16)</td>
<td>$3,534,997/$15,000,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of Gift Total Raised online</td>
<td>A) 15%</td>
<td>B) 4%</td>
<td>A) 6%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>B) 8%</td>
</tr>
<tr>
<td>Cost per Dollar Raised (cash)</td>
<td>A) TBD</td>
<td>B) TBD</td>
<td>A) FY 2015-$0.41</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>B) FY 2014-$0.49</td>
</tr>
<tr>
<td>Trustee Cash + Soft Credit Giving as Percentage of Total Raised</td>
<td>A) 10.12%</td>
<td>B) 2.49%</td>
<td>A) 5.47%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>B) 2.60%</td>
</tr>
<tr>
<td>% Good Alumni Addresses – FY2016</td>
<td>A) 82%</td>
<td>B) 46%</td>
<td></td>
</tr>
<tr>
<td>% Good Alumni Email – FY2016</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Events Cost</td>
<td>FY 2015 - $1,051,847</td>
<td>FY 2015 - $2,998</td>
<td>FY 2015 - 5,358</td>
</tr>
<tr>
<td>Total Event Attendance</td>
<td></td>
<td>FY 2015 - $351</td>
<td>FY 2014 – 4,202</td>
</tr>
<tr>
<td>Event Cost per Attendee</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alumni Association Membership</td>
<td>TBD</td>
<td>TBD</td>
<td></td>
</tr>
</tbody>
</table>
H.U. ATHLETICS
19 TEAMS

<table>
<thead>
<tr>
<th>MEN’S SPORTS</th>
<th>WOMEN’S SPORTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basketball</td>
<td>Basketball</td>
</tr>
<tr>
<td>Soccer</td>
<td>Soccer</td>
</tr>
<tr>
<td>Indoor Track &amp; Field</td>
<td>Indoor Track &amp; Field</td>
</tr>
<tr>
<td>Outdoor Track &amp; Field</td>
<td>Outdoor Track &amp; Field</td>
</tr>
<tr>
<td>Tennis</td>
<td>Tennis</td>
</tr>
<tr>
<td>Cross Country</td>
<td>Cross Country</td>
</tr>
<tr>
<td>Swimming &amp; Diving</td>
<td>Swimming &amp; Diving</td>
</tr>
<tr>
<td>Football</td>
<td>Lacrosse</td>
</tr>
<tr>
<td></td>
<td>Softball</td>
</tr>
<tr>
<td></td>
<td>Bowling</td>
</tr>
<tr>
<td></td>
<td>Volleyball</td>
</tr>
</tbody>
</table>

TOTAL # of Student Athletes: 465
FINANCIAL AID & GRADUATION RATES
FOR HOWARD UNIVERSITY ATHLETES

<table>
<thead>
<tr>
<th>Sport</th>
<th>Student Athletes</th>
<th>Athletic Aid Recipients</th>
<th>Aid Allocated</th>
<th>Average Award</th>
</tr>
</thead>
<tbody>
<tr>
<td>Men's Basketball</td>
<td>22</td>
<td>13</td>
<td>$454,350</td>
<td>$34,950</td>
</tr>
<tr>
<td>Men's Cross Country</td>
<td>9</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Men's Football</td>
<td>102</td>
<td>78</td>
<td>$2,202,012</td>
<td>$28,231</td>
</tr>
<tr>
<td>Men's Soccer</td>
<td>27</td>
<td>15</td>
<td>$195,182</td>
<td>$13,012</td>
</tr>
<tr>
<td>Men's Swimming</td>
<td>12</td>
<td>10</td>
<td>$105,100</td>
<td>$10,510</td>
</tr>
<tr>
<td>Men's Tennis</td>
<td>7</td>
<td>5</td>
<td>$85,776</td>
<td>$17,155</td>
</tr>
<tr>
<td>Men's Track, Indoor</td>
<td>39</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Men's Track, Outdoor</td>
<td>42</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>*Men's Track &amp; Field</td>
<td></td>
<td>15</td>
<td>$397,330</td>
<td>$26,489</td>
</tr>
<tr>
<td>**Fifth Year</td>
<td></td>
<td>12</td>
<td>$203,307</td>
<td>$16,942</td>
</tr>
<tr>
<td>Women's Basketball</td>
<td>12</td>
<td>11</td>
<td>$369,780</td>
<td>$33,616</td>
</tr>
<tr>
<td>Women’s Bowling</td>
<td>8</td>
<td>5</td>
<td>$98,135</td>
<td>$19,627</td>
</tr>
<tr>
<td>Women's Cross Country</td>
<td>12</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Women’s Lacrosse</td>
<td>18</td>
<td>18</td>
<td>$295,178</td>
<td>$16,399</td>
</tr>
<tr>
<td>Women’s Soccer</td>
<td>25</td>
<td>15</td>
<td>$330,242</td>
<td>$22,016</td>
</tr>
<tr>
<td>Women’s Softball</td>
<td>22</td>
<td>21</td>
<td>$344,078</td>
<td>$16,385</td>
</tr>
<tr>
<td>Women’s Swimming</td>
<td>13</td>
<td>10</td>
<td>$154,270</td>
<td>$15,427</td>
</tr>
<tr>
<td>Women’s Tennis</td>
<td>9</td>
<td>8</td>
<td>$262,125</td>
<td>$32,766</td>
</tr>
<tr>
<td>Women’s Track, Indoor</td>
<td>35</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Women’s Track, Outdoor</td>
<td>35</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>*Women’s Track &amp; Field</td>
<td></td>
<td>22</td>
<td>$523,989</td>
<td>$23,818</td>
</tr>
<tr>
<td>Women’s Volleyball</td>
<td>16</td>
<td>12</td>
<td>$373,109</td>
<td>$31,092</td>
</tr>
<tr>
<td>**Total</td>
<td>465</td>
<td>270</td>
<td>$6,393,962</td>
<td>$358,435</td>
</tr>
</tbody>
</table>

Freshman-Cohort Graduation Rates

Fall 2007 Cohort (6 Year Rate)

All Students: 61%
Student-Athletes: 71%
FINANCIAL STATUS OF ATHLETICS

Operating Revenues $2,225,000
Financial Aid for Athletes $6,840,000
Operating Expenses $5,719,000

REVENUES LESS EXPENSES -$10,333,000

NOTE: Costs related to facilities are not included.
## Sports Revenue & Expenses for Top 5 Revenue Producers (2014)

<table>
<thead>
<tr>
<th>School</th>
<th>Total Revenue</th>
<th>Total Expenses</th>
<th>Total Subsidy</th>
<th>% Subsidy</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oregon</td>
<td>$196,030,398</td>
<td>$110,378,432</td>
<td>$2,155,099</td>
<td>1.10</td>
</tr>
<tr>
<td>Texas</td>
<td>$161,034,187</td>
<td>$154,128,877</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Michigan</td>
<td>$157,899,820</td>
<td>$142,551,994</td>
<td>$256,316</td>
<td>0.16</td>
</tr>
<tr>
<td>Alabama</td>
<td>$153,234,273</td>
<td>$120,184,128</td>
<td>$5,997,100</td>
<td>3.91</td>
</tr>
<tr>
<td>Ohio State</td>
<td>$145,232,681</td>
<td>$113,937,001</td>
<td>0</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Source: ESPN
### SPORTS REVENUE & EXPENSES
### PUBLIC MEAC SCHOOLS (2014)

<table>
<thead>
<tr>
<th>School</th>
<th>Conference</th>
<th>Total Revenue</th>
<th>Total Expenses</th>
<th>Total Subsidy</th>
<th>%Subsidy</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coppin State</td>
<td>MEAC</td>
<td>$3,304,284</td>
<td>$3,953,265</td>
<td>$2,467,870</td>
<td>74.69</td>
</tr>
<tr>
<td>Maryland-Eastern Shore</td>
<td>MEAC</td>
<td>$5,554,601</td>
<td>$5,554,601</td>
<td>$4,708,513</td>
<td>84.77</td>
</tr>
<tr>
<td>Savannah State</td>
<td>MEAC</td>
<td>$6,033,864</td>
<td>$6,345,251</td>
<td>$4,042,460</td>
<td>67.00</td>
</tr>
<tr>
<td>Morgan State</td>
<td>MEAC</td>
<td>$9,275,151</td>
<td>$10,187,400</td>
<td>$7,753,009</td>
<td>83.59</td>
</tr>
<tr>
<td>South Carolina State</td>
<td>MEAC</td>
<td>$9,816,895</td>
<td>$9,816,895</td>
<td>$6,635,852</td>
<td>67.60</td>
</tr>
<tr>
<td>North Carolina Central</td>
<td>MEAC</td>
<td>$10,629,060</td>
<td>$10,703,763</td>
<td>$7,718,865</td>
<td>72.62</td>
</tr>
<tr>
<td>North Carolina A&amp;T</td>
<td>MEAC</td>
<td>$11,383,506</td>
<td>$11,808,863</td>
<td>$8,398,737</td>
<td>73.78</td>
</tr>
<tr>
<td>Norfolk State</td>
<td>MEAC</td>
<td>$12,134,980</td>
<td>$12,823,816</td>
<td>$9,613,812</td>
<td>79.22</td>
</tr>
<tr>
<td>Florida A&amp;M</td>
<td>MEAC</td>
<td>$12,444,254</td>
<td>$12,415,520</td>
<td>$8,957,583</td>
<td>71.98</td>
</tr>
<tr>
<td>Delaware State</td>
<td>MEAC</td>
<td>$13,063,111</td>
<td>$13,042,248</td>
<td>$11,413,182</td>
<td>87.3</td>
</tr>
</tbody>
</table>

Source: USA Today
## SPORTS REVENUE & EXPENSES FOR PUBLIC SWAC SCHOOLS (2014)

<table>
<thead>
<tr>
<th>School</th>
<th>Conference</th>
<th>Total Revenue</th>
<th>Total Expenses</th>
<th>Total Subsidy</th>
<th>% Subsidy</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mississippi Valley State</td>
<td>SWAC</td>
<td>$3,952,319</td>
<td>$3,952,319</td>
<td>$2,172,228</td>
<td>54.96</td>
</tr>
<tr>
<td>Grambling State</td>
<td>SWAC</td>
<td>$5,389,368</td>
<td>$7,251,811</td>
<td>$2,920,597</td>
<td>54.19</td>
</tr>
<tr>
<td>Alcorn State</td>
<td>SWAC</td>
<td>$6,340,123</td>
<td>$6,601,425</td>
<td>$5,329,700</td>
<td>84.06</td>
</tr>
<tr>
<td>Jackson State</td>
<td>SWAC</td>
<td>$7,217,246</td>
<td>$7,217,246</td>
<td>$4,008,650</td>
<td>55.54</td>
</tr>
<tr>
<td>Arkansas-Pine Bluff</td>
<td>SWAC</td>
<td>$7,785,707</td>
<td>$7,816,300</td>
<td>$6,037,876</td>
<td>77.55</td>
</tr>
<tr>
<td>Alabama A&amp;M</td>
<td>SWAC</td>
<td>$9,568,473</td>
<td>$7,240,911</td>
<td>$7,342,671</td>
<td>76.74</td>
</tr>
<tr>
<td>Texas Southern</td>
<td>SWAC</td>
<td>$9,780,351</td>
<td>$9,780,351</td>
<td>$8,338,912</td>
<td>85.26</td>
</tr>
<tr>
<td>Southern</td>
<td>SWAC</td>
<td>$10,153,053</td>
<td>$9,237,128</td>
<td>$5,071,085</td>
<td>49.95</td>
</tr>
<tr>
<td>Prairie View A&amp;M</td>
<td>SWAC</td>
<td>$10,761,388</td>
<td>$10,541,202</td>
<td>$8,272,437</td>
<td>76.87</td>
</tr>
<tr>
<td>Alabama State</td>
<td>SWAC</td>
<td>$14,070,309</td>
<td>$14,070,309</td>
<td>$10,750,355</td>
<td>76.40</td>
</tr>
</tbody>
</table>

Source: USA Today
US NEWS & WORLD REPORT RANKING
USNWR 2015 RANKINGS

HU Within National Universities

- 2013  Rank 142
- 2014  Rank 145
- 2015  Rank 135

HU Rank #2

- Spelman College Ranked #1
- Morehouse College Ranked #3
The Chief Data Strategist Team from USNWR indicated that mathematically, there is very little significant ranking movement expected for several years for any institution based on how the data are used (e.g. four year averages of annual averages) and the positioning of certain institutions with respect to resources and selectivity (e.g. top tier institutions). This essentially means that significant movement in rankings will generally not occur and that annual movement is still typically within the same range. This means that top-tier institutions will remain ranked in the top-tier and so on. Any movement for the University will still occur within its own mid-range rank based on the statistical analysis.

Only 6 Schools including Howard University had a significant positive change.
NATIONAL UNIVERSITIES RANK RATINGS CHANGE

Very Ambitious Goal - within five years to be within the top 100. This year Howard University improved its ranking by 10 points. On the average we anticipate improving our ranking by 7 points which will become more difficult in each successive year.

Where 39% of Schools Rank Rating declined

Where 43% of Schools Rank Rating Improved
# 2015 MIDDLE-STATES PEER RANKINGS

<table>
<thead>
<tr>
<th>National University</th>
<th>Middle States Peers</th>
<th>RANK 2015-16</th>
<th>RANK 2014-15</th>
<th>RANK 2010-11</th>
<th>Annual Change</th>
<th>Change since 2010-11</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vanderbilt</td>
<td></td>
<td>15</td>
<td>16</td>
<td>17</td>
<td>1</td>
<td>2</td>
<td>TN</td>
</tr>
<tr>
<td>Washington U. in St. Louis</td>
<td></td>
<td>15</td>
<td>14</td>
<td>13</td>
<td>-1</td>
<td>-2</td>
<td>MO</td>
</tr>
<tr>
<td>Emory</td>
<td></td>
<td>21</td>
<td>21</td>
<td>20</td>
<td>0</td>
<td>-1</td>
<td>GA</td>
</tr>
<tr>
<td>Georgetown</td>
<td></td>
<td>21</td>
<td>21</td>
<td>21</td>
<td>0</td>
<td>0</td>
<td>DC</td>
</tr>
<tr>
<td>Tulane</td>
<td></td>
<td>41</td>
<td>54</td>
<td>51</td>
<td>13</td>
<td>10</td>
<td>LA</td>
</tr>
<tr>
<td>Univ. Maryland Col.Pk.</td>
<td></td>
<td>57</td>
<td>62</td>
<td>56</td>
<td>5</td>
<td>-1</td>
<td>MD</td>
</tr>
<tr>
<td>Temple</td>
<td></td>
<td>115</td>
<td>121</td>
<td>132</td>
<td>6</td>
<td>17</td>
<td>PA</td>
</tr>
<tr>
<td>Howard</td>
<td></td>
<td>135</td>
<td>145</td>
<td>104</td>
<td>10</td>
<td>-31</td>
<td>DC</td>
</tr>
</tbody>
</table>
## 2015 National Univ. Local Peers

<table>
<thead>
<tr>
<th>National University Local Peers</th>
<th>2015-16</th>
<th>2014-15</th>
<th>2010-11</th>
<th>Annual change</th>
<th>Change since 2010-11</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Georgetown</td>
<td>21</td>
<td>21</td>
<td>21</td>
<td>0</td>
<td>0</td>
<td>DC</td>
</tr>
<tr>
<td>George Washington</td>
<td>57</td>
<td>54</td>
<td>51</td>
<td>-3</td>
<td>-6</td>
<td>DC</td>
</tr>
<tr>
<td>Univ. Maryland Col.Pk.</td>
<td>57</td>
<td>62</td>
<td>56</td>
<td>5</td>
<td>-1</td>
<td>MD</td>
</tr>
<tr>
<td>American</td>
<td>72</td>
<td>71</td>
<td>79</td>
<td>-1</td>
<td>7</td>
<td>DC</td>
</tr>
<tr>
<td>Catholic Univ of America</td>
<td>123</td>
<td>116</td>
<td>120</td>
<td>-7</td>
<td>-3</td>
<td>DC</td>
</tr>
<tr>
<td>Howard</td>
<td>135</td>
<td>145</td>
<td>104</td>
<td>10</td>
<td>-31</td>
<td>DC</td>
</tr>
</tbody>
</table>
HU 2013 TO 2015 RANKINGS CRITERIA

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Final Rank</td>
<td></td>
<td>120</td>
<td>142</td>
<td>145</td>
<td>135</td>
<td>10</td>
<td>(15)</td>
</tr>
<tr>
<td>Final Overall Score</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>35</td>
<td></td>
<td>8</td>
</tr>
<tr>
<td>Peer Assessment Rank</td>
<td>22.5%</td>
<td>106</td>
<td>117</td>
<td>116</td>
<td>116</td>
<td>-</td>
<td>(10)</td>
</tr>
<tr>
<td>Financial Resources Rank</td>
<td>10.0%</td>
<td>45</td>
<td>216</td>
<td>47</td>
<td>51</td>
<td>(4)</td>
<td>(6)</td>
</tr>
<tr>
<td>Graduation &amp; Retention Rank</td>
<td>22.5%</td>
<td>124</td>
<td>136</td>
<td>141</td>
<td>145</td>
<td>(4)</td>
<td>(21)</td>
</tr>
<tr>
<td>Student Selectivity Rank</td>
<td>12.5%</td>
<td>159</td>
<td>177</td>
<td>223</td>
<td>144</td>
<td>79</td>
<td>15</td>
</tr>
<tr>
<td>Faculty Resources Rank</td>
<td>20.0%</td>
<td>177</td>
<td>158</td>
<td>256</td>
<td>235</td>
<td>21</td>
<td>(58)</td>
</tr>
<tr>
<td>Alumni Giving Rank</td>
<td>5.0%</td>
<td>243</td>
<td>242</td>
<td>210</td>
<td>182</td>
<td>28</td>
<td>61</td>
</tr>
<tr>
<td>High School Counselor Rank</td>
<td>7.5%</td>
<td>83</td>
<td>69</td>
<td>75</td>
<td>58</td>
<td>17</td>
<td>(13)</td>
</tr>
<tr>
<td>Graduation &amp; Performance Rank</td>
<td></td>
<td>45*</td>
<td>57</td>
<td>59</td>
<td>123</td>
<td>(64)</td>
<td>(78)</td>
</tr>
</tbody>
</table>

*Note: National University Liberal Arts Colleges Only

Increases in improvement can not only be explained by what an institution does proactively to increase its ranking; but also, may be due to a decrease in the rankings of institutions ranked above it during the period of time.
STRATEGIC PRIORITIES
STRATEGIC VISION

- Provide an education that will prepare graduates to address and provide solutions for all the disparities around the world
- Carnegie Very High Research Activity Classification
- Top destination for college education regardless of income status
- Top producer of new entrepreneurs
STRATEGIC PRIORITIES

• Faculty Development
• Revenue Enhancement
  o Asset Repositioning
• Change in Enrollment make-up
  o 60% Pell Grant Eligible
  o 30% Maximum Pell Grant
  o 70:30 Undergraduate/Graduate Professional
• Research Investment
• Workforce Redeployment
• Overall Offerings
  o Schools/Colleges
  o Programs
  o Athletics
STRATEGIC PRIORITIES
REVENUE ENHANCEMENT

Asset Repositioning

Examples
• Meridian Hill redevelopment
• HUH
FCC SPECTRUM AUCTION
USES OF WHUT & WHUR FOR HU COMMUNICATIONS

WHUT: Presidential Webcast

WHUR: The Journey

WHUR: The Daily Drum

The Daily Drum, 10-1-15, Howard University President, Dr. Wayne Frederick

Published: October 2, 2015 | By: Howard Film | Posted in: Insight Segment

Conversation with Dr. Wayne Frederick, President of Howard University
FCC BROADCAST INCENTIVE AUCTION

- Auction is a strategy mandated by Congress. FCC will acquire television broadcast spectrum from stations across the U.S. to be sold mostly to wireless companies.

- It is a reverse (down) auction, to be conducted by the FCC under its rules. Almost all television stations in the United States are eligible to participate.

- Prices will be driven down (reverse auction) over multiple rounds of bidding. FCC rules are complex. FCC will bid what it is willing to pay to purchase spectrum from a broadcaster.
• Howard University has the rights to valuable spectrum, which is utilized by its public television station WHUT. FCC has assessed the spectrum value. Starting bid price range is $461 million (maximum payout value) to $184 million.

• Auction provides options. Howard recognizes the experiential learning opportunities and public service provided by WHUT and will consider all options.

• Public comment is invited on our website through to 8:00 a.m. on Monday, November 16, 2015. Look for WHUT Spectrum Auction Discussion at www.howard.edu.
### IMMEDIATE DEVELOPMENT OPPORTUNITIES – WITHIN 3 MONTHS

<table>
<thead>
<tr>
<th>Project</th>
<th>Development Strategy</th>
<th>Status</th>
<th>Potential Partner</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Meridian Hill Hall</strong></td>
<td>Adaptive renovation to market-rate apartments maintaining historic façade</td>
<td>Valuation complete; RFP ready for issuance</td>
<td>Competitive</td>
</tr>
<tr>
<td><strong>Effingham Apartments</strong></td>
<td>Demolition &amp; new construction (by right)</td>
<td>Valuation complete; crafting RFP</td>
<td>TBD</td>
</tr>
<tr>
<td><strong>Howard Manor</strong></td>
<td>Manor – Repair &amp; modernization</td>
<td>Crafting regulatory strategy</td>
<td>TBD</td>
</tr>
<tr>
<td><strong>Southwest Campus Redevelopment</strong></td>
<td>Create Small Area Plan</td>
<td>Developing Strategy</td>
<td>TBD</td>
</tr>
</tbody>
</table>

*Meridian Hill Hall*  
*Howard Manor Apts.*  
*Effingham Apts.*  
*Southwest Campus*
...AND TO AVOID MISSED OPPORTUNITIES

Three properties sold by the University in recent years

- Sutton Plaza – 1230 13th Street, NW, sold for $3,360,000 in November 1995 ($39,525,200 Proposed 2015 Assessment)
- Park Square – 2407 15th Street, NW, sold for $2,100,000 in April 1999 ($7,772,000 Proposed 2015 Assessment)
- Eaton Hall – 1239 Vermont Avenue, NW – sold for $2,510,000 in September 1996
## STRATEGIC PRIORITIES

### CHANGE IN ENROLLMENT MAKE-UP

<table>
<thead>
<tr>
<th>CURRENT</th>
<th>PROPOSED</th>
</tr>
</thead>
<tbody>
<tr>
<td>60% Pell Grant Eligible</td>
<td></td>
</tr>
<tr>
<td>70:30 Undergraduate/Graduate Professional</td>
<td>60:40 Undergraduate/Graduate Professional</td>
</tr>
</tbody>
</table>
STRATEGIC PRIORITIES
WORKFORCE REDEPLOYMENT

Employee Headcounts 2007-2015
STRATEGIC PRIORITIES
OVERALL OFFERINGS

• Schools/Colleges
• Programs
• Athletics
QUESTIONS FROM THE FACULTY SENATE
QUESTIONS FROM THE FACULTY SENATE

1. What steps (if any) will you take to ensure that the Senate Office Administrator position be restored to its original status?
2. Do you consider the downgrade of the position as compromising the ability of the Faculty Senate to participate fully in the shared governance and academic renewal of the university?
3. What are the fundraising activities associated with the Office of the President, and what plans are being considered to enhance the effectiveness of the Office of Development?
4. How much revenue has been generated during this fiscal year by the Offices of the President and the Office of Development?
5. How many new development officers have been hired; what are their areas academic locale and assignment (i.e., school and college), and at what cost?
6. Is the university sufficiently resourced with respect to support staff that is critical to support academic programs within departments, schools, and colleges?
7. What considerations are being made to address reports of alleged inadequate, untrained staff in the area of student advising?
8. What is your understanding of the status of the formal, Faculty Performance Evaluation System (FPES), and how will you work with the Faculty Senate to ensure that there is adequate training, vetting, evaluation, and revision of the finalized model?

9. Are Deans and Directors familiar with the history and framework of the PCAR Commission, as a guide for establishing Vison for Howard University?

10. Are they actively engaged in an open, transparent deliberation with their faculty to determine the academic, research, and teaching priorities of their respective schools/colleges?

11. Are Deans in control of their budgets?

12. Will you commit to yourself to full duties as President of Howard University, or will you continue to perform surgery at Howard University Hospital?

13. Do you consider such activity to compromise time that should be devoted to Presidential duties of fundraising and senior management of your administrative team?
14. What is the status of the Faculty Handbook revision that was recommended by the Faculty Handbook Revision Committee?
15. What is the timeline for adoption and implementation for the Faculty Senate-approved (April 2013) version of the Revised Faculty Handbook?
16. What steps have you taken to ensure that the Board of Trustees takes action to approve this version of the Revised Handbook?
17. What strategy is in place or being envisioned to address the major recommendations that emerged from the 2009 Middle States Self-Study?
18. What is the status of the implementation of the PCAR initiative?
19. If decisions were made to adjust the Commission recommended and Board approved recommendations, please indicate the approved adjustments and the status of their implementation.
20. What is the status of the Budget Advisory Committee (BAC)?
21. What steps are being implemented to ensure the integrity of the faculty's role in the operation of the BAC?
22. What is the status of decision process related to whether the Howard University television station will be entered into the auction?
23. What is your assessment of the impact that the privatization of selected university functions has had on the overall functioning of the university and the sense of community that has historically defined the university?

24. How can we align the PCAR and Middle States Self Study based programmatic, administrative and other structural changes with a much needed capital campaign to move the university forward?

25. What plans does the Board of Trustees have to raise the funds that will be necessary to financially “endow” the university to ensure that its historic mission is maintained in the midst of area gentrification and other changes in higher education?

26. The Faculty Senate filed a Third Party Complaint to the MSCHE, citing the Administration’s lack of consultation with, and lead time for constituent group review of its Periodic Report. To date, you have not provided an official response to the Faculty Senate’s complaint. When will this occur, and what steps will you take to ensure that there is productive dialogue between the Administration and the Faculty Senate to fulfill objectives regarding accreditation and review of programs?