

## 5th Milestone (FY09) Strategic Plan Progress Assessment Report

Strategic Priorities / Objectives	Metric	Wt.	Baseline (FY 04)	Baseline Date	Baseline (FY 04)	Final Target	Final Target Date	5th Milestone FY 09				% Final Target Achieve.	Progress from Baseline
								Milestone Date	Target	Actual	% Target Achieve.		
<b>Strategic Priority: Enhance and enrich the quality of life of the university community and ensure a focus on the student.</b>													
<b>Objective:</b> Develop and implement a landscaping/campus appearance enhancement plan, including improvement of the interior condition of buildings, by 2005 followed by completion of a facilities and infrastructure master plan by 2006. (Sr. VP Admin & Treasurer)	Project completion schedule	50%	0%	10/03	0	100%	FY 09	6/30/2009	100%	100%	100%	100%	✓
	Student satisfaction: Condition of buildings	50%	2.99	FY 04	2.99	3.24	FY 09	6/30/2009	3.24	3.41	105%	105%	✓
<b>Objective:</b> Systematically reengineer administrative and academic processes to improve customer and student satisfaction over the next five years. (VP Academic & Student Services, VP HR )	Overall Student satisfaction	16%	3.18	FY 04	3.18	3.38	FY 09	6/30/2009	3.38	3.65	108%	108%	✓
	Student satisfaction: Quality of advisement	16%	3.35	FY 04	3.35	3.5	FY 09	6/30/2009	3.5	3.48	99%	99%	✓
	Student satisfaction: Support for computer hardware & software	16%	3.20	FY 04	3.20	3.35	FY 09	6/30/2009	3.35	3.53	105%	105%	✓
	Student satisfaction: Billing & fee payment	16%	3.32	FY 04	3.32	3.42	FY 09	6/30/2009	3.42	3.35	98%	98%	✓
	Student satisfaction: Financial aid services	16%	3.10	FY 04	3.10	3.25	FY 09	6/30/2009	3.25	3.32	102%	102%	✓
	HR restructuring	10%	Existing <sup>1</sup>	FY 04	Existing1	Consultant report	FY 05	6/30/2009	100%	100%	100%	100%	✓
	HR Customer satisfaction survey	10%	4.06	FY 04	4.06	4.2	FY 09	6/30/2009	4.20	3.93	94%	94%	✓

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<b>Objective:</b> Move the men's soccer program to NCAA Division I status by spring 2005 as an integral part of the move of the university's intercollegiate athletics program from NCAA Division II to Division I. (VP Academic & Student Services)	Men's Soccer	25%	Div. II	FY 04	Div. II	Div. I	FY 05	6/30/2009	100%	100%	100%	100%	✓
	Women's Soccer	25%	Div. II	FY 04	Div. II	Div. I	FY 06	6/30/2009	100%	100%	100%	100%	✓
	All other teams	50%	Div. II	FY 04	Div. II	Div. I	FY 09	6/30/2009	100%	100%	100%	100%	✓
<b>Objective:</b> Implement high-profile, intellectually stimulating on-campus events by 2005. (VP Academic & Student Services/Dean of Student Services)	# of events	25%	3	FY 04	3	12	FY 06	6/30/2009	12	18	150%	150%	✓
	# of event attendees	25%	300		300	3600	FY 06	6/30/2009	3600	4500	125%	125%	✓
	Student satisfaction: Quality of campus life	25%	2.45	FY 04	2.45	3.00	FY 06	6/30/2009	3.00	3.13	104%	104%	✓
	Students satisfaction: Cultural & social events	25%	3.03	FY 04	3.03	3.33	FY 06	6/30/2009	3.33	3.41	102%	102%	✓
<b>Strategic Priority: Increase revenue from private sources.</b>													
<b>Objective:</b> Increase the percentage of alumni donors. (VP University Advancement)	% of alumni donors	100%	11%	FY 04	11%	18%	FY 07	6/30/2009	18%	10%	56%	56%	→
<b>Objective:</b> Increase gift revenue from private sources, exclusive of gifts-in-kind, by 7% annually for the next three years. (VP University Advancement)	% increase over last year	100%	100%	FY 04	\$5,103,925	125%	FY 07	6/30/2009	125%	121%	121%	97%	✓
<b>Objective:</b> Increase total number of donors	# of donors	100%	1	FY04	5,268	110%	FY07	6/30/2009	110%	112%	85%	102%	✓

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<b>Objective:</b> Successfully launch and complete two focused capital campaigns within the next three years. (VP University Advancement)	Project completion schedule	100%	0	FY 04	0	100%	FY 07	6/30/2009	100%	100%	100%	100%	✓
<b>Objective:</b> Launch the quiet phase of a comprehensive capital campaign in four years. (VP University Advancement)	Project completion schedule	100%	0	FY 04	0	100%	FY 08	6/30/2009	100%	100%	100%	100%	✓
<b>Strategic Priority: Develop a core of nationally recognized programs.</b>													
<b>Objective:</b> Build three programs to national prominence by 2008. (Provost/Sr VP Academic Affairs)  <b>Architecture**</b>	Externally funded research dollars	20%	100%	FY 04	\$1,750,793	150%	FY 09	6/30/2009	150%	68%	68%	45%	➔
	# of Out of State UG applicants for Arch	20%	97	FY 04	97	150	FY 09	6/30/2009	150	160	107%	107%	✓
	Incoming student profile (Top 25% HS Rank & SAT)	20%	56% & 1154	FY04	56% & 1154	66% & 1164	FY 09	6/30/2009	66% & 1164	61% & 1146	98% & 92%	98% & 92%	✓
	# Externally funded scholars	20%	5	FY 04	5	8	FY 09	6/30/2009	8	8	100%	100%	✓
<b>Mathematics**</b>	Externally funded research dollars	25%	100%	FY 04	\$1,175,706	200%	FY 09	6/30/2009	200%	88%	88%	44%	➔
	Externally funded research dollars per faculty	25%	100%	FY 04	\$27,342	170%	FY 09	6/30/2009	170%	108%	108%	64%	➔
	Three year average #PhDs	25%	4	FY 04	4	7	FY 09	6/30/2009	7	6	86%	86%	↑/✓
<b>Objective:</b> Develop and implement a marketing program by 2005 that impacts constituents and local, regional, and national media. (VP for University Advancement)	US News peer assessment score	33%	2.6	FY 04	2.6	3	FY 09	6/30/2009	3.0	2.6	87%	87%	↑/✓
	Number of media mentions	33%	567	FY04	567	658	FY 09	6/30/2009	658	1013	154%	154%	✓

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<b>Strategic Priority: Improve national rankings in research and intellectual property development.</b>													
<b>Objective:</b> Double externally sponsored research and development expenditures over the next 5 years. (VP R&D)	Externally funded research expenditure Direct+ICR (\$ thousands)	100%	100%	FY 04	\$41,055	200%	FY 09	6/30/2009	200%	75%	75%	75%	↑
<b>Objective:</b> Increase number of faculty recognition awards to at least the average of a select set of benchmark peer institutions within five years. (Provost & Sr. VP Academic Affairs)	Average # of peer faculty awards	100%	0	FY 04	0	6	FY 09	6/30/2009	6	3	50%	50%	→
<b>Objective:</b> Increase the number of licenses from university held intellectual property to at least the average of a select set of benchmark peer institutions within five years. (VP R&D)	Average # of licenses option agreements	100%	19	FY 04	19	50	FY 09	6/30/2009	50	117	234%	234%	✓
<b>Objective:</b> Reach and maintain a three-year average of 60 Ph.D. graduates per year in 15 disciplines within five years. (Dean of Grad Studies)	# of PhD graduates (3 year average)	50%	56 <sup>3</sup>	3 yr. moving avg	56 <sup>3</sup>	60	FY 09	6/30/2009	60	56	93%	93%	✓
	# PhD disciplines	50%	13 <sup>3</sup>	3yr. moving avg	13 <sup>3</sup>	15	FY 09	6/30/2009	15	16	107%	107%	✓
<b>Strategic Priority: Become nationally recognized for attracting high achieving students from diverse national and international pop 0</b>													
<b>Objective:</b> Increase enrollment by fall of 2008:									0				
a) in the Dorman Honors College to 1 of 5 freshmen (Provost & Sr. VP Academic Affairs)	% freshmen enrollment in Honor's college	100%	17%	FY 04	119	20%	FY 09	6/30/2009	20%	17.3%	87%	87%	↑/✓
b) of newly admitted undergraduate students (Assoc VP Enrollment Planning)									0%				
i) 25% women	% of FTFT women	100%	20%	FY 04	131	25%	FY 09	Fall 08	25%	18.7%	75%	75%	↑
ii) 15% African-American	% of FTFT Afr.Am.	100%	9%	FY 04	60	15%	FY 09	Fall 08	15%	9.4%	63%	63%	→/↑
iii) 15% Hispanic	% of FTFT Hisp.	100%	13%	FY 04	88	15%	FY 09	Fall 08	15%	18.5%	124%	124%	✓

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<b>Objective:</b> Increase the graduation rate of first-time, full-time freshmen (FTFTF) to 55% by fall 2010. (Provost & Sr. VP Academic Affairs)	Graduation rate	100%	49% <sup>4</sup>	FY 04	49% <sup>4</sup>	55%	FY 11	6/30/2009	55%	54%	98%	98%	✓
<b>Objective:</b> For an incoming freshman class of at least 750 students, Increase the mean SAT score by 20 points by 2005. (Assoc VP Enrollment Planning)	SAT score for FTFTF	50%	1148	FY 04	1148	1163	FY 09	6/30/2009	1163	1142	98%	98%	✓
	# FTFTF	50%	698	FY 04	698	750	FY 09	6/30/2009	750	923	123%	123%	✓

1: Baseline (Re-engineering HR functions) FY 03.

2: Baseline (Employee satisfaction) FY 05.

3: 3 year average

4: Baseline at time of writing of the plan (FY 03)

✓=Final target approximatley met

↑=Progress made

→=Opportunity for additional progress