President/Provost Meetings with College Academic Leadership
Summer, 2014

Purposes: Update the president and provost about progress towards goals and accomplishments related to mission and vision as informed by a common data set

Set the stage for each college to have developed or revised their strategic plan in advance of in-depth meetings with the colleges that will begin in October. A template for the college strategic plan is attached

Create a sequence of interactions with the colleges so budget allocations for FY-16 are strategic, particularly considering program quality, distinctiveness, and sustainability

Pre-read: College and university data sets
College-developed update on progress towards developed spring 2014

Agenda for the Discussion (Also see Timeline on page three)

Introductions (5-10 min)

College update-use PowerPoint slide template (20 min)
  • Quality and distinction statement
  • Points of distinction
  • Key strategies

Discussion (20 min)

Next steps (10 min)
  • Revise college strategic plan based upon this input and submit by the end of September or by an agreed upon alternative date
  • In-depth college visits will begin in October and run through November
  • This sets the stage for strategic budgeting for FY-16
College & University Data Sets: Prepared by Institutional Research

Because of the recent academic organization changes happening at different times, some changes not effective until Fall 2014, all data have been prepared based on the college academic coding structure as of Spring 2014. This impacts the following:

- Sports Science and Wellness is still reported in the College of Education
- Allied Health Technology is still reported in Summit College
- Select programs in Public Service Technology and Developmental Program are still reported in Summit College

The intent is to re-run these metrics after the Fall 14 Census when the academic organizational changes will be completed.

Metrics

Headcount: Fall terms; based on the students’ admitted college. Therefore, pre-majors, undecided majors, PSEO, 60+, etc. would not be included in a specific college but rather reported with "Student Success."

New First-Time, Full-Time Freshmen: New First-Time, Full-Time direct admits by college (or pre-majors for 'Student Success' College).

First-Year Retention Rates: First-year retention rates are shown for cohorts 2009 through 2012, direct admits by college (or pre-majors for 'Student Success' College).

Degrees Awarded: Annual (summer, fall, spring) degrees are reported for associate, bachelors, masters, doctoral, and law degrees. Certificates and minors are not reported.

Six-Year Graduation Rates: Six-year graduation rates are shown for cohorts 2005, 2006 and 2007, direct admits by college (or pre-majors for 'Student Success' College).

Student Credit Hours: Annual (summer, fall, spring) student credit hours are report for undergraduate, graduate and law ‘careers.’ SCHs are based on the college offering the course.

Faculty by Type: Includes all employees coded as Job Function = ‘FAC’ in the HR system (as of November each year). Types include: FT – T/TT (full-time tenured and tenure-track faculty), FT – NTT (full-time non-tenure eligible faculty) and PT (part-time faculty). PT faculty excludes graduate students.

SCHs Taught by Faculty Type: Fall SCHs taught by faculty type ('FAC' in the HR system). Types include: FT – T/TT (full-time tenured and tenure-track faculty), FT – NTT (full-time non-tenure eligible faculty) and PT (part-time faculty). PT faculty excludes graduate students.

Research Expenditures: Based on total direct expenditures for separately budgeted research activities. Program code 2000, restricted and unrestricted expenditures combined.
TIMELINE: Critical needs requests, college strategic planning, strategic budgeting

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<td>Consultation Discussion Assessment Evaluation</td>
<td>College Level Strategic Discovery</td>
<td>Strategic Budget Allocation</td>
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Assure delivery of academic programs: Cash-based funding via term appointments unless exception granted

**Critical needs requests:**
- Commit to searches contingent upon availability of funding in FY16

**Pres/Prov College leadership visits:**
- College updates Pres/Prov on current state of the college relative to current strategic plan (PowerPoint template);
- Pres/Prov provide feedback

**Develop or revise college strategic plan using template:**
- Submit to Pres/Prov

**Pres/Prov College visits:**
- Refine and affirm proposed mission-based college strategic plan (Pres/Prov present PowerPoint in response to the proposed strategic plan);
- College revises strategic plan as appropriate; submits to Pres/Prov

**Strategic budget allocations determines funding of positions approved in the fall and/or other priorities as appropriate:**
- Fiscal implications for FY16 and beyond
College Strategic Plan Outline
(It is anticipated that each department/school will have a plan using the same template that supports the College-level plan all of which will support the University-level plan)

Short statement of quality, distinction, impact and influence

Statement related to the quality of the academic programs (why a student should choose this university and your college)

Points of Pride

Vision

Mission

Points of Distinction (outline and describe)

Key Strategies (outline and describe)

Efforts related to Student Success (outline and describe)

Table (matrix) for Points of Distinction illustrating responsible party(ies), timeframe, metric(s) for success, anticipated ROI if appropriate

Table (matrix) for Key Strategies illustrating responsible party(ies), timeframe, metric(s) for success, anticipated ROI if appropriate