UNIVERSITY *of* SAINT MARY

STRATEGIC PLAN PROPOSAL
JUNE 2011

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UNIVERSITY of SAINT MARY

MISSION STATEMENT

The University of Saint Mary
educates students of diverse backgrounds
to realize their God-given potential
and prepares them for value-centered lives and careers
that contribute to the well being of our global society.

VALUES STATEMENT

The University of Saint Mary
believes in the dignity of each person's capacity
to learn, to relate, and to better our diverse world.
We value
•community
•respect
•justice and
•excellence

UNIVERSITY OF SAINT MARY
STRATEGIC PLAN

INTRODUCTION

As the University of Saint Mary (USM) neared completion of the strategic plan adopted in 2006, a new strategic planning process was undertaken in the fall of 2010. A Strategic Planning Committee (SPC) was formed, with representatives from each internal stakeholder group, to begin development of a new strategic plan. The strategic plan is now complete and has reaffirmed the current mission statement. The plan will provide a strategy for USM for the next five year period.

This report will summarize the key steps in the creation of the strategic plan.

The 2006 strategic plan identified a focus for USM in the health sciences. The two strategic initiatives were health sciences program and improving fiscal stability. A new vision statement was developed out of those two key strategic initiatives.

2006 STRATEGIC FOCUS STATEMENT

The University of Saint Mary will realize its mission by developing a regionally recognized nursing program, building on its liberal arts foundation, with the introduction of program and strategic partnerships in allied health, and foster financial stewardship to further promote and enhance its reputation of academic excellence.

The University of Saint Mary began the process of updating and building on the 2006 strategic plan in September 2010.

Lessons Learned
As the 2010 strategic plan was being developed, it built upon the lessons learned from the 2006 strategic plan:

- The need to develop metrics for action steps
- The need to perform feasibility studies for new programs
- The need to identify funding and return on investment (ROI) for new initiatives.

THE PROCESS

The entire university community participated in the SWOT analysis exercise in October of 2010 to help identify the current strengths, weaknesses, opportunities, and threats of USM. The Board of Trustees, the Academic Leadership Council, staff department directors, and students also completed a SWOT analysis.

SPC was created to guide the process.

The strategic planning committee consists of three trustees: Sister Maureen Hall, community director, Sister Diane Steele, university president, and Joe Snyder, chair of the Board of Trustees. The faculty are

represented by Cassy Cozine, assistant professor of biology and David Reynolds, then faculty chair and assistant professor of business, and Glenna Mahoney, interim chair of nursing. The staff are represented by Dale Culver, vice president for finance and administrative services, Laura Davis, vice president for marketing and communications, Bryan Le Beau, vice president for academic affairs, Rob Miller, director of athletics, and Ken Wuerzberger, director of enrollment management.

The SPC affirmed the mission of the university, updated the list of key stakeholders (see appendix A), and reviewed and edited the mandates for services (see appendix B) researched by Therese Horvat of WTGG Consulting.

SWOT Analysis

SWOT analysis is an effective way of identifying the university's strengths (S) and weaknesses (W), and of examining the opportunities (O) and threats (T) the university faces. What makes it particularly powerful is, with thought, it can help us uncover opportunities advantageous to USM. Also by understanding our weaknesses, we can manage and reduce or even eliminate threats that would otherwise catch us unaware. More importantly, by looking at USM and our competitors using the SWOT framework, we can craft a strategy that helps us compete successfully in our market.

A SWOT analysis was conducted in five separate forums. The USM community completed a SWOT analysis during University Day in October 2010. The same exercise was conducted with staff department directors. The Board also provided input during the October 2010 meeting. A SWOT exercise was also conducted with students. In each instance, committee members, along with the consultant, facilitated the analysis.

In the conduct of the SWOT analysis the following questions were presented:

Strengths:

- What advantages does USM have?
- What does USM do well?
- What relevant resources does USM have access to?
- What do other people see as our strengths?

Weaknesses:

- What could USM improve?
- What does USM do badly? What should USM avoid?

. *Opportunities:*

- Where are the good opportunities facing USM?
- What are the interesting trends of which you are aware?

Threats:

- What obstacles does USM face?
- What is our competition doing?
- Are the required specifications for our products or services changing?
- Is changing technology threatening our position?
- Could any of your weaknesses seriously threaten our business?

Once the various SWOT analyses were completed, items identified in each area were compiled and summarized. The resulting list was lengthy and extensive, so the SPC determined the need to prioritize the most significant factors in each area to a manageable number of key points. The SPC presented the summarized list to the USM community and invited input asking everyone to indicate what they believe to be the most significant factors in each area of the SWOT analysis. The results were reviewed by the SPC and the SWOT analysis results were narrowed down to a few significant items.

The Outcome

The result of the SWOT analysis, after narrowing the number of identified items to the most significant is as follows:

SWOT

Strengths

- Dedicated faculty/staff
- Personal attention given to students
- Beautiful campus
- SCL commitment and heritage
- Overall emphasis/focus on health care degree programs

Weaknesses

- Low retention and completion rates
- Technology gap
- Facilities in need of expansion and upgrades
- Ineffective development/institutional advancement functions

Opportunities

- Develop focused/intentional partnerships
- Grow health care degree programs (e.g., nursing, DPT, pre-professional programs; radiology; respiratory therapy; CNA)
- Expand online and hybrid programs
- Develop targeted recruitment efforts

Threats

- Economy
- Cost of education
- Funding education (i.e., student loan dependency)
- Competition
- Changing student demographics

The SPC then compiled, further refined, and prioritized critical issues identified in the SWOT analysis.

A great deal of commonality and synergy was found among the results. Through analyzing the

SWOT, the SPC identified the critical issues which became our three strategic initiatives: continuing to build health care programs, improving academic success, and improving campus facilities and technology.
The SPC presented the three critical issues to the university community for a brainstorming activity to help surface the varied and complex aspects of each critical issue.
The SPC also completed a brainstorming exercise for each critical issue to highlight synergies.

Three subcommittee teams were created to draft action steps for each of the three strategic initiatives.

A preliminary draft of these action steps was presented to faculty and staff at University Day on Feb. 18, 2011.

The Board of Trustees reviewed the draft and offered input at their annual April Retreat.

The subcommittee teams refined the action steps and presented their final drafts to the Board of Trustees for approval in June, 2011.

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STRATEGIC PLAN - JUNE 17, 2011

STRATEGIC FOCUS STATEMENT

Strategic Planning Committee will determine.

The plan is built upon the three critical issues identified in the early stages of the planning process.

Critical Issues
1. Health Science
2. Low Retention and Graduation Rates or Academic Success
3. Facilities need for expansion and upgrades and a technology gap

Therefore, the plan focuses on three key strategic initiatives that address the three critical issues: Health Care Programs, Improving Academic Success, and Improving Facilities and Technology.

The identification of the three strategic initiatives provided the framework from which action plans would be developed to carry out these initiatives. As the committee considered possible alternatives, the following criteria were used to insure the initiatives were viable for USM:

Fit with the Mission
Take Stakeholders into Consideration
Fit with Mandates for Services
Fit with USM strengths and opportunities

The Outcome
To address the strategic issue "*health science,*" the first strategic initiative is:

USM will develop programs in health care, as a niche for which the university will be recognized.

To address the second strategic issue, ***"****USM is challenged by low retention and a low graduation rate,"* the second strategic initiative is:

USM will improve its retention and graduation rates by improving academic success, enhancing students' sense of belonging and building a stronger student community, and improving student-athlete success by promoting a positive culture for discipline and learning.

And to address the third strategic issue, "*USM facilities need expansion and upgrades and the technology gap is impeding the university's ability to educate, recruit, and retain today's students,"* the third strategic initiative is:

USM will improve and enhance facilities and technology to meet the university's need to expand and to upgrade our infrastructure to prepare for future campus growth contributing towards successful student recruitment and retention

UNIVERSITY OF SAINT MARY
STRATEGIC PLAN

STAKEHOLDERS

Internal Stakeholders
Faculty
Staff
Board of Trustees

External Stakeholders—Students
Traditional age undergraduate
- Student athletes
- Under-prepared/high performing
- Transfer traditional undergraduate
- Non-athlete students
- Adult undergraduates on main campus
- First-time, full-time
- First generation
- Underserved
- Transfer degree-completion

Evening/weekend undergraduates and graduates at OPC
Distance learning for online undergraduates and graduates

External Stakeholders--Other
Sisters of Charity of Leavenworth
Donors and contributors
SCL Members
Governmental and Regulatory Bodies (i.e., USDE, CHEA, NCA HLC [AQIP], KSDE, NCATE, IACBE, KSBN, CCNE, CAPTE, BSRB, KPTA)
Parents
Sisters of Charity of Leavenworth Health System
Employers of USM graduates/students
Transfer institutions
Deltak – distance learning partner

UNIVERSITY OF SAINT MARY
STRATEGIC PLAN

MANDATES FOR SERVICES

Undergraduate Students--Wants	Adult Student—Wants	Job Market Trends

• Education that leads to careers—they want results
• Good academic reputation
• Financial assistance or a lower cost alternative to college
• School from which graduates gain admissions to top graduate or professional schools
• Transparency about cost, price and student success
• Campus life with multiple opportunities for things to do
• Updated technology in classrooms
• Expanded work study options
• Alternative delivery methods
• Characteristics of Millennium students
	• Opportunities to improve career prospects
	• Convenient location
	• Value for the price
	• Flexible scheduling
	• Concentrated class schedules
	• Transparency about cost, price
		• High job growth in health care
		• By 2014, 4 million new job openings in health care, education, and computer and mathematical sciences
		• Topping the "futures list":
		  o Nurses
		  o Physicians
		  o IT positions
		  o Special ed
		  o Technical writer
		  o Health informatics
		  o Accountants
		  o PR specialists
		  o Network system and data communication analysts
		  o Financial analysts
		  o Market research analysts
		  o Film and video editor
		• Earnings 37 percent higher for college graduates than for persons with only high school degree
		• 90 percent of jobs in knowledge-driven economy will require some post-secondary education

HEALTHCARE
Action Plan

Building upon its success of the 2006 Strategic Plan focus to develop a regionally recognized program, and introducing new programs in heath care, such as adding health care informatics, expanding our pre-professional health programs, and the in-development doctor of physical therapy, USM will continue its strategic focus on building new academic programs in health care.

The programs being explored are a degree in health information management, an online master of science in nursing, an accelerated bachelor of science in nursing, the doctor of physical therapy (completion of implementation of the program), and an physician's assistant (PA) associate's degree program.

The strategic objective is to further solidify the university's brand niche and build our reputation for academic excellence as an institution which provides top quality programs in the health sciences.

Develop a degree in Healthcare Information Management

Action Steps	**Person Responsible**	**Due Date**	**Metrics**
Hire Director	Rick Hite	8/1/2011	Hired
Self-Study	HIM Director	Jan 2012	Study Complete
Curriculum	HIM Director and Faculty	April 2012	Curriculum Shells Developed
Application for Accreditation	HIM Director	May 2012	Application Submitted to CAHIIM
Course Offerings	HIM Director and Faculty	Summer 2012	Classes Scheduled
Accreditation	HIM Director/CAHIIM	May 2014	Full Accreditation
Recruiting	HIM Director and Faculty	Summer 2012	5 students per academic year
Graduates Accredited	HIM Director and Faculty	May 2014	First students successfully complete accreditation exams for RHIA

Develop a MSN program

Action Steps	Person Responsible	Due Date	Metrics
Complete Market Assessment	Deltak	June 2011	Completed
Complete Business Analysis	CFO	June 2011	Completed
Decision to Proceed	Chair of Nursing, AC, BOT	June 2011	Decision Made
Hire half time Director	Chair of Nursing and search committee	August 2011	Hired
Build curriculum	Program Director	Feb 2012	Built
Approval by Grad Council	Program Director	Feb 2012	Approved
Degree Approved by Faculty	Program Director	Mar 2012	Approved
Seek BOT approval	President and VPAA	Apr 2012	Approved
Seek HLC approval for new masters	VPAA	Apr 2012	Approved
HLC visit	VPAA	Oct 2012	Completed
HLC approval	VPAA	Feb 2013	Approved
Inform KSBN, CCNE,	Chair of Nursing	Feb 2013	Completed
Deltak Markets Program	Deltak	Fall 2013	Started

Build and Develop an Accelerated BSN Program

Action Steps	Person Responsible	Due Date	Metrics
Market Analysis	Chair of Nursing	June 2011	Completed
Space Needs Analysis	Chair of Nursing	June 2011	Completed
Business Analysis	CFO	June 2011	Completed
Decision to proceed or not	Chair of Nursing, AC, BOT	June2011	Completed
Build Curriculum	Chair with Consultant	Fall 2011	Completed
Secure clinical sites	Clinical Coordinator *Need to reallocate faculty workload: ½ load of Clinical Coordinator for Accelerated AND On Campus cohorts		
Degree approved by faculty and Academic Affairs	Chair of Nursing	December 2011	Approved
Degree approved by BOT	President, VPAA	Feb 2012	Approved
Market Program	VP of Marketing	Fall 2012	Marketed
Classes begin.	Chair of Nursing and faculty	Summer 2012	

Complete Implementation of Doctor of Physical Therapy Program

Action Steps	Person Responsible	Due Date	Metrics
Answer over 100 Questions posted by CAPTE	Director of DPT	May-Nov 2011	Questions Finished
Create Appendices for the 100 Questions	Director of DPT	May-Nov 2011	Appendices Finished
Begin Marketing and Recruiting,	Marketing Department	July 2011	Marketing Materials Finished and Marketing Plan Implemented
Program Consultant,	Director of DPT	August 2011	Consultant Visits
End of November, 2011 Send in CAPTE Documentation	Director of DPT	November 2011	Documentation Sent to CAPTE
Hire Faculty # 3,	Director and Faculty	January 2012	Hired Faculty #3
Begin Accepting Student Applications	Director and Faculty	January 2012	Applications Received
CAPTE Visit by On-site Reviewer	Director and Faculty	January 2012	CAPTE Visits
Construction Ground and 1st Floor of Berchmans Nearly Complete	Contractors	January 2012	Construction Ground and 1st Floor of Berchmans Nearly Complete
Some Equipment Acquired for CAPTE Review,	Director of DPT	January2012	Equipment and Supplies Acquired
Candidacy Report to Program:	CAPTE	February 2012	CAPTE Sends Report
Acquire Remaining Equipment and Supplies for Program,	Director of DPT	February 2012	Equipment and Supplies Acquired
Institution Response to Candidacy Report due no later than March 15	Director and Faculty	March 2012	USM Responds to Report
CAPTE Decision	CAPTE	April 2012	CAPTE Decides
Matriculate Students after CAPTE decision to grant Candidate for	Director and Faculty	June 2012	Students Begin Classes

Accreditation Status;			
Give Curriculum to Students	Director and Faculty	June 2012 to May 2015	Students Pass Curriculum
Hire Faculty #4	Director of DPT	July 2012	Faculty #4 hired
Hire Faculty #5	Director of DPT	Spring 2013	Faculty #5 hired
Hire Faculty #6 and #7	Director of DPT	July 2013	Faculty #6 and #7 hired
Hire Clinical Education Secretary,	Director of DPT	July 2013	Secretary Hired
Clinical Internship I	Director of Clinical Education and Faculty	Fall 2013	Clinical Internship I Assignment Complete
Work on Self Study:	Director of DPT and Faculty	2013-2014	Self Study Complete
Hire Faculty #8 and #9	Director of DPT	Spring 2014	Faculty #8 and #9 hired
Hire Faculty #10	Director of DPT and search committee	Summer 2014	Faculty #10 hired
Send in CAPTE Documentation (Self Study Report)	Director and Faculty	November 2014	Self Study Sent
CAPTE Visit by On-site Reviewers	CAPTE	January 2015	Visit Complete
Accreditation Report to Program:	CAPTE	February 2015	Accreditation Report Received
Institution Response to Accreditation Report due no later than March 15, 2015	Director of DPT and Faculty	March 2015	Responded to Accreditation Report
CAPTE Decision	CAPTE	April 2015	Decision Received
Graduate Students after CAPTE decision to grant Full Accreditation Status;	USM	May 2015	Students Graduated from an Accredited School

Explore and Possibly Build Physical Therapy Assistant Program

Action Steps	**Person Responsible**	**Due Date**	**Metrics**
Determine mission fit	PTA study committee	March 1, 2012	Determination if match
Determine Market demand	Marketing Department	March 1, 2012	Need analysis completed
Complete financial analysis	CFO	March 1, 2012	Financial analysis completed
Decision to proceed or not	PTA study committee and AC	March 30, 2012	Decision made
Business Plan presented to the BOT	President and VPAA	April	Approved
Hire Program Director	DPT Director and Committee	July 1, 2012	Hired
Develop curriculum	Program Director	November 1, 2012	Developed
Curriculum approved	Academic Affairs	December 2012	Approved
Curriculum approved	Faculty Senate	January, 2013	Approved
Degree approved	BOT	February 2012	Approved
Hire Director of Clinical Education (DCE)	Program Director and search committee	January 1, 2013	Hired
Begin establishing clinical sites	Director of Clinical Education	November 1, 2012	Clinical sites established
Attend candidacy workshop	Director and VPAA	Summer 2013	Attended workshop
Application for candidacy received by CAPTE	Program Director and DCE	December 1, 2013	Application received
Candidacy visit	CAPTE	January 16-31, 2014	Visit occurs
Candidacy report to program	CAPTE	February 15, 2014	Report received
Institution response to candidacy report	Program Director and DCE	March 15, 2014	Report sent
CAPTE Decision	CAPTE	April 2014	CAPTE decides
Begin Marketing	Marketing Department	May 1, 2014	Marketing begins

Order Equipment	Program Director and DCE	May 1, 2014	Equipment ordered
Matriculate Students after CAPTE decision	Program Director	August 2014	Students Begin Classes

Explore Other Health Care Programs

Action Steps	**Person Responsible**	**Due Date**	**Metrics**
Physician Assistant Program	VPAA		
Determine if it is a fit with mission			Determination if match
Conduct Market study			Survey completed
Complete financial analysis			Financial and space facilities analysis complete.
Decision to Proceed or not		May 2014	
Pharmacy	VPAA		
Determine if it is a fit with mission			Determination if match
Conduct Market study			Survey completed
Complete financial analysis	To be determined		Financial and space facilities analysis complete.
Decision to Proceed or not		May 2015	

Academic Success
Improving Retention and Graduation Rates
Action Plan

USM is dedicated to increasing student persistence, retention, and graduation rates by data-driven decision making, learning from the analysis of outcomes, making adjustments to existing programs, and developing new programs based on those analyses.

USM's most recent retention rate (F10) was 55%; the average for the most recent five years if 61%. The current KICA rate is 64%. The university's goal is to increase fall to fall; freshman to sophomore retention to 70% by the end of Academic Year 2016.

USM's most recent 6-year graduation rate (Spring 2010) was 37%; the average for the most recent five years was 39%. The most recent KICA average is 46%. The university's goal is to improve its 6 year graduate rate for first time, full time undergraduates to 50% by the end of Academic Year 2017.

The improving academic success action plan was separated into three action plans: improving academic success, specifically retention and graduation rates, improving student success, and improving student-athlete success and retention.

This strategic focus on improving academic success is critical in the university's ability to serve the needs of its students and continue its mission of educating students of diverse backgrounds to realize their God-given potential. We must meet the varied educational needs of a wide range of students, from our under-prepared, at-risk, academically challenged students to our honors students, and those who fall somewhere in the middle. We must also work diligently to create a welcoming, vibrant educational community that fosters student engagement and connectedness, and instills a lifelong commitment to service.

The following strategies and action steps will help us realize the improving academic success goals.

Improving Academic Success

Action Steps	Person Responsible	Due Date	Metrics
1. Modify Matrix for at risk students based on data	Dir. Enrol MGT (DEM) Dir. Inst Research (DIR)	October 2011	
A) Compare at risk Fall 10 to returning Fall 11	DEM DIR	October 2011	

B) Data set produced	DEM DIR		
C) Compare Matrix to Data	DEM DIR	Spring 2012	Target 65% accuracy
D)Revise Matrix	DEM DIR	April 2012	
E) Compare with Data	DEM DIR	Spring 2013	Target 70%

Action Steps	**Person Responsible**	**Due Date**	**Matrix**
2. Improving academic profile of incoming Freshmen	DEM Athletic Director		Baseline USM Fall 2010 ACT 20.4 GPA 22.2 Baseline KICA Fall 2010 ACT 22.2
A) Research Best Practices	DEM	Spring 2012	
B) Assess Best Practices	DEM	Spring 2012	
C) Implement Best Practices	DEM	Fall 2012	
D) Reach Target Goal		Fall 2015	Target Fall 2015 ACT 22.5 GPA 3.5

Action Steps	**Person Responsible**	**Due Date**	**Metrics**
3. Study Feasibility of Summer Bridge Program	Assistant Professor of English Jill Hebert		
A) Study		April 1, 2012	Study Complete
B) Decision to proceed or not		April 30, 2012`	Decision Made
C) Build Plan		November 2012	Built
D) Summer Bridge Program Begins		Summer 2013	Completed

E). Assessment of Summer Bridge Program		Fall 2013	Assessed

4. Design a system for advising and mentoring that will enhance student learning and retention	VP for Academic Affairs (VPAA)		
A) Faculty develop 4 year plans with all FYE and transfer core students	Faculty	April 30 and end of 2nd semester thereafter	All freshmen and transfer students have 4 year degree plan
B) Every academic program will develop a sample 4 year degree plan for faculty	VPAA	Every semester (October & March)	
D) Increase the number of students registered at the end of each semester	Faculty	December 20 April 30 each year	90% of freshmen register or withdraw 75% of all students register or withdraw 75% of freshmen declare major by end of 2nd semester
E) Students engaged in an academic major			100% of all sophomore declare major by 1st semester of sophomore year

Action Steps	**Person Responsible**	**Due Date**	**Metrics**
5. Implement Collegiate Learning Assessment (CLA)	Professor of Mathematics Rick Silvey		completed
A) Data Collected through CLA		Fall 2011 Spring 2012	
B) Based on results adjusted with ULO rubric and academic programs		Assessment during Fall 2012	
C) Repeat Process			
6. Require all undergraduate	VPAA		

students to have internship, practicum or equivalent before graduating	Faculty Chairs		
A) Develop syllabi		Fall 2011	
B) Revise program requirements		Fall 2011	
C) Approved by Academic Affairs		Spring 2012	All departments have approved changes
D) Catalog offering for 2012-2013 academic year		Spring 2012	
E) Develop Potential Sites		2012 - 2013	60% of sites needed located with memorandum of agreements in place
F) Students have internship or practicum		Spring 2014	45%
G)All graduating seniors have internship or practicum		Spring 2015	100%

Action Steps	**Person Responsible**	**Due Date**	**Metrics**
6. Develop Honors Program			
A) research models of honors program		Fall 2011	
B) Recommends to VPAA& Academic Affairs, Faculty		Fall 2011	
C) Recruit Students for Honors Program		Spring 2012	

Improving Student Success
Action Plan

Enhance Student's Sense of Belonging and Build Stronger Student Community

Action Steps	Person Responsible	Due Date	Metrics	Progress Noted
1. Increase residential retention **Baseline: Spring 2010 – 189 Residents, Spring 2011 – 197 Residents**	Dean of Students Lisa Beckenbaugh	Fall 2011	Target Goal: 10% increase in Student Residential Retention by 2013	
A. Refocus orientation on building relations Baseline: Heavy Classroom Sessions Implementing Fall 2011 • Student Satisfaction Surveys • Focus Group for Improvement • Re-assess and revise for 2012-2013 academic year	Dean of Students Lisa Beckenbaugh	Fall 2011 August 2011 and October 2011 December 2011	Target Goal: 75% Student Satisfaction by 2013	
B. Explore residential communities. • Begin research • Proposal • Implementation • Assess	Dean of Students Lisa Beckenbaugh	May 2012 July 2011 October 2011 May 2012 June 2013	Decision to proceed October 2011	

Action Steps	Person Responsible	Due Date	Metrics	Progress Noted
2. Increase numbers of students, both Residential and Commuter, involved in Student Life Programs Baseline: From RA Programming Only – 2010 – 16.5 Students Average Attendance, 2011 – 20 Students Average Attendance • Implementing Tracking System • Review Data and revise • Review Data and revise • Re-assess	Dean of Students Lisa Beckenbaugh	Fall 2011	Target Goal: 25% Increase in Student Attendance by 2013 Fall 2011 December 2011 June 2012 June 2013	
3. Implement National Survey of Student Engagement (NSSE)	Student Success Office	Fall 2013		
4. Decide to continue, modify or discontinue				

Improving Student-Athlete Success and Retention
Action Plan

Improve student-athlete success by promoting a positive culture for discipline and learning

Action Steps	Person Responsible	Due Date	Matrix	Progress Noted
1. Increase student-athlete academic success *Baseline:* **Fall 2010** – 48% 3.0 and above, 36% -2.9 to 2.0, 16% - 1.9 and below. **Spring 2011** – 57% - 3.0 and above, 27% - 2.0 to 2.9, 16% - 1.9 and below.	Athletic Director Rob Miller	Fall 2011	Target Goal: **(2011- 2012)** 60% above 3.0 30% 2.0 – 2.9 10% below 1.9 **(2012-2013)** 65% above 3.0 27% 2.0 to 2.9 8% below 1.9 **(2013-2014)** 65% above 3.0 31% 2.0 to 2.9 4% below 1.9	
A. Improve Class Attendance *Baseline:* 3 absences or less = B range and above. More than 5 absences = D range and below. Implementing Fall 2011 Early Alert System in place. AD and coach aware of each class absence with corrective measures implemented on the second absence.	Athletic Director Rob Miller	Fall 2011 Fall 2011	Target Goal**:** **(2011-2012)** No more than 3 unexcused absences or less (per class) for every student-athlete	

Action Steps	Person Responsible	Due Date	Matrix	Progress Noted
B. Individualized Success Plan *Baseline:* Trial run with this project was initiated in the Spring 2011. Results showed that 6 out of 15 ISP participants gained greater academic success. Implementing Fall 2011 Identify: -Student with repeated absences -Student arriving to class unprepared -Student with disciplinary issues in/out of the classroom -Student that is academically underprepared or on probation Create ISP's Track ISP's	Athletic Director Rob Miller	Spring 2011 Fall 2011	Target Goal**:** **(2011-2012)** 60% success rate (GPA improvement to 2.0 or better) for all ISP participants **(2012-2013)** 70% success rate (GPA improvement to 2.0 or better for all ISP participants	

Action Steps	Person Responsible	Due Date	Matrix	Progress Noted
C. Promote positive culture change through character education programming. *Baseline:* 42 incident reports involving student-athletes (in violation) during the 2010-11 school year. Implement Spring 2011 Revisions - Summer 2011 Implementing Fall 2011 -Instruction of Cultural Curriculum that teaches the value of the following:	Athletic Director Rob Miller	Fall 2011 Fall 2011	Target Goal: **(2011-2012)** 40% reduction in the number of incident reports involving student-athletes that are in violation of policy.	
2. Improve freshman student-athlete retention rate. Baseline: Fall 2009 to Fall 2010 = 62% retained Fall 2010 to Fall 2011 (projected) =52% retained	Athletic Director Rob Miller		Target Goal**:** **(2011-2012)** 65% freshman retention **(2012-2013)** 70% freshman retention	

FACILITIES AND TECHNOLOGY
Action Plan

As the university continues to grow its enrollment, academic and athletic offerings, and meet the technology needs and expectations of today's college students. The need to improve and enhance facilities and technology emerges as two critical strategic foci to improve our infrastructure to prepare for further campus growth contributes towards our ability to recruit and retain students.

This strategic focus supports and synergizes with the two other strategic plan initiatives: building health care programs and improving student success rates. To remain competitive and continue our commitment to academic excellence, we must provide our students, faculty, and athletic teams with the tools and facilities they need to be successful in the classroom, on the field, and in preparing our graduates for a career.

The strategic technology objective is to incorporate evolving technologies to enhance the transfer of knowledge to our students as well as their experience with university services.

1. Facilities Action Steps

Action Steps	Person Responsible	Due Date	Metrics
A) Complete a Master Campus Building Plan 1. Classroom buildings space utilization 2. Future building sites 3. Equipment Life cycle Projections Plan 4. Campus Infrastructure • Utilities • Roads • Parking • Technology 5. Consider "Green" Alternatives	VPFAS & Facilities Director	June 2013	Completed Master Plan
B) Determine Optimal Residential Living Options 1. Assess Current Residential Living Options 2. Determine Future Student Housing Needs • Space 1. Student population growth • Preferences 1. Student Survey 3. Determine Appropriate Facilities • Renovation of Existing Space	VPFAS & Facilities Director	December 2012	Completed Report

1. Maria Hall • New Construction 1. Include Classroom space			
C) Renovate Berchmans Hall 1. Health Sciences Building Master Plan • Existing Programs • New Programs • Technology Integration	Facilities Director	Phased-in P^1 – October 2011 P^2 – June 2012	Completed Renovation
B. Determine Need to Improve/Expand Athletic Facilities 1. Quality/safety of Athletic Fields • Athletes • Fans 2. Athletic Facilities Space Utilization • Addition of Track and Field	Facilities Director & Athletic Director	June 2012	Completed Report
C. Develop a Deferred Maintenance Plan 1. Complete deferred maintenance database 2. Consider “Green” Alternatives	Facilities Director	March 2012	Completed Plan

2. Technology DRAFT Action Steps

Action Steps	Person Responsible	Due Date	Metrics
A. Inside the Classroom 1. Assess technology needs of each academic dept 2. Plan to purchase and install classroom technology. 3. Implement technology in phases 4. Implement collaborative technology B. Outside the Classroom 1. Assess student technology needs including net book program 2. Develop plan to address student needs 3. Implement planning phases 4. Increased stability of system - less down time 5. Support Services C. Ongoing assessment of faculty, staff, and student technology needs	Director of Information Services	January 2012 March 2012 Fall 2012-Fall 2013 January 2012 Spring 2012 Fall 2012 - Fall 2014	Completed Assessments Completed Labs Annual Assessment by March
D. Determine Viability of Cloud Computing 1Determine which resources are best served by cloud computing 2. Evaluate Faculty, Staff & Student potential use of: a. Google Docs b. Gmail c. Collaboration d. Storage e. Platform Independent Access to student f. Applications 3.Evaluate/Implement Public & Private Clouds	VPFAS & Director of Information Services	Phased-in P^1 – Fall 2012 P^2 – Fall 2013	Completed Implementation Plan Pilot Program

A. Develop Effective Technology Training Programs a) Students safety features of USM technology e) Faculty Classrooms Collaborative CMS	Director of Information Services	March 2012	Completed Training Program Plan
B. Develop a Life Cycle Management Plan A. Labs/Classrooms B. Servers C. Network Devices D. Faculty and Staff Computers E. Printers	VPFAS & Director of Information Services	March 2012	Completed Training Program Plan