

Campus Departmental Goals Aligned with Strategic Plan

Strategic Priority I: Attain fall enrollment of 3,011 by 2011.

Task	Baseline	Target	Date	Assigned	Budget	Status as of 2/1/08
Objective: 1. Identify initiatives or programmatic actions to attract increasing numbers of new students						
Implement new degrees and degree concentrations that will produce net increases in enrollment	24 baccalaureate degrees 3 master's degrees	B.A. Fine Arts B.S. Informatics B.S. Early Childhood Education B.S. Secondary Education M.P.M. SPEA M.S. Education	2006-08	Academic Affairs	Reallocation and new fees	All implemented except BA Fine Arts
Implement a "Compact" with IVY Tech guaranteeing 60 credit hours of transfer and junior status for qualified A.S./A.A. degrees	Six (6) A.S. to B.S. program articulations	"Compact" to align 60 hours of IVY Tech general education with most B.S./B.A. degrees and guarantee junior class status	2007-08	Faculty Senate	None	
Utilize select merit based awards, esp. STAR to attract high ability HS students	3-yr. awards @ \$1000 = avg. 29 3-yr. awards @ \$1500 = avg. 10	Increase top tier STAR award and double number of awards accepted	2006-08	Admissions & Financial Aid	Reallocation \$25,000	
Increase the number of contacts and visits with Hamilton Co. high schools	HS grads from Hamilton County average 24 per year	10% increase per year from 24 to 39	2006-2011	Admissions, Academic Affairs	Reallocation	
Strike a deal with IUB & IUPUI admissions to access all non-qualified in geographical region	No cooperative agreement on sharing applicant data	Negotiate agreement	Fall 2006	Vice-Chancellor Student Services	None	
Implement a dual credit program Project ENGAGE and grow ACP to attract more high school students	Fall 2005: 20 ACP matrics [10% yield]	Increase yield to 15% (30)	Fall 2008	Vice-Chancellor Student Services, Admissions	\$10,000 Reallocation	Implemented
Improve follow-up on transfer students to improve matric yield	Transfer matric yield - 60%	Yield to 65% (netting +15 students per year)	Fall 2009	Admissions and Academic Departments	None	
Emphasize Student Life programming in all elements of new student recruitment	Review VIP Days, website, literature & appointments	Accentuate positive benefit of engagement as part of learning	2006-2007	Admissions Office	None	
Increase marketing efforts for graduate programs to maximize potential grad headcount	Graduate headcount @ 4% of total	Graduate enrollment increasing approx. 1% per year to 8% of total	2006-2011	Academic Affairs, OMC	Reallocation of \$8,000	
Develop more focused recruitment activities for minority students	Fall new minority percent equals 6-7%	Attain new minority percent equal to 7-county minority population @ 10.7%	2006-2011	Academic Affairs, Admissions, Campus Climate	None	

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Continue Strategic Priority I - Attain Fall Enrollment of 3,011 by 2011

Task	Baseline	Target	Date	Assigned	Budget	Status as of 2/1/08
Objective: 2. Expand and develop programs that enhance the success of the first-year student						
Student Services and Academic Affairs will seek increased opportunities to collaborate and improve first-year initiatives: mid-term grades, Learning Community support, entry assessment, career counseling, availability of student data	Evaluate & review all events, activities, and services where Student Services and Academic Affairs intersect	Shift energy and resources to most effective program elements as measured by surveys and retention rates	2007-08	Academic Affairs, Student Services	None	
Improve Orientation as a central retention strategy	Review current New Student Orientation	Implement recommendations of Orientation Task Force	2006-07	Academic Affairs	None	
Improve communication with parents of first-year students	Parent session in Orientation	Achieve greater parent involvement with regular communication from SSER offices	2007-08	Academic Affairs and Student Services	None	
Explore the delivery of a common first-year curriculum (gate-way courses) for new students	Review-current first-year curricular requirements of majors and evaluate student demand for common first-year courses	Improve freshmen year curriculum; establish Learning Communities in BUS, EDU, NURS	2007-08	Academic Affairs	Reallocation	
Sustain emphasis on Student Life programming as an integral component of improving retention	Continue with current Assessment Plan	Increase student life participation by 10% as measured by event attendance and organization membership	2006-2011	Student Development & Campus Life	None	
Objective: 3. Review retention initiatives and place increased emphasis on strategies with impact beyond the first year						
Review awarding of all merit-based aid to full-time students	Use STAR program as a template; 2nd year retention - 50%; 3rd year - 30%	Improve 2nd year retention to 60% and 3rd year to 40%	2006-2011	Admissions, Financial Aid, Academic Affairs	None	
Improve scheduling patterns (day and time slots) based upon enrollment and demand studies	Review academic unit scheduling preferences and student registration patterns	Align high demand courses with high demand time slots; add sections	2006-2009	Academic Affairs and Registrar	None	
Review various enrollment related policies that if changed may positively affect retention	Policies on withdrawal, probation/dismissal, repeat courses, attendance, SAP, F.A. degree progress	Implement recommendations that are judged to be improvements	2007-08	Academic Affairs, Student Services and Finance & Administration	None	
Add a required applied learning component to curriculums that could benefit from improved student engagement	Identify internships required for degree completion	One internship or applied learning experience in SOAS & BUS majors	2008-09	Academic Affairs	None	

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Continue Strategic Priority I - Attain Fall Enrollment of 3,011 by 2011

Task	Baseline	Target	Date	Assigned	Budget	Status as of 2/1/08
Implement a "Stop-out Retrieval" program in all academic units	Stopouts account for 8% of fall or spring enrollment	Increase return rate of stopouts to 8.5%	2006-2011	Academic Departments	Reallocation	Implemented in BGS
Make baccalaureate degree audits available in all schools as a component of SIS "self-service"	Fall 2005: 4 degree audits	Increase degree audits to 20	2008-2009	Academic Affairs and Registrar	None	
Change university business practices that encumber enrollment processes	Establish task force to study policies	Implement recommendations	2008	Academic Affairs, Finance & Administration and Student Services	None	
Expand ACCEL module course offerings for utilization in all degree programs	35 courses in inventory	Increase total inventory to 60	2008	Continuing Studies and Academic Affairs	Reallocation	
Objective: 4. Prioritize enrollment plan initiatives that have major cost; determine value added and execute if feasible						
Expand advertising budget based upon need for year-round targeted messages	\$85,000	Potential increase of 40%	2008	External Relations	Reallocation \$34,000	
Increase General Fund Scholarship base budget by 25% on top of annual increments	2006 budget - \$185,000	2009 budget - \$231,000	2011	Cabinet	Reallocation \$46,250	
Update Marketing Plan	2002 Marketing Plan includes inventory of required publications	Identify new publications that add cost beyond standard inventory	2008	External Relations and Student Services	None	
Assess reports and recommendations from previous enrollment consultants; determine if external professional expertise is needed	2001 Carnegie studies [\$77,000]	Arrange for new enrollment consultant [ex. AACRAO] to review current practices, strategies, marketing, environmental context, etc.	2007-08	Cabinet and Vice-Chancellor Student Services	Reallocation	
Review the adoption of a modified RCB model to increase academic department accountability for enrollment	Review current tuition revenue flow and assess how to implement RCB	Test or pilot model to assess feasibility and hidden costs	2008	Finance & Administration	None	
Explore alternative tuition revenue models	Tuition revenue resulting from standard credit hour rates	Develop proforma revenue streams and recommend change	2008-09	Finance & Administration	None	

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Strategic Priority II: Increase six year graduation rate to 30% by 2012

Task	Baseline	Target	Date	Assigned	Budget	Status as of 2/1/08
Objective: 1. Establish campus-wide Success Committee charged with multiple responsibilities						
Identify administrative and process barriers to student success and assist units in removing these barriers.	Review literature, IU and IU Kokomo reports	Assess and report on process barriers by December 2007	Dec-07	Academic Affairs, Student Affairs, Administration & Finance, and IT	None	
Assess and report on the effectiveness of current student success initiatives	IU Kokomo Annual Retention Report 2006	Report annually regarding the effectiveness of campus retention activities and make recommendations for improving processes and outcomes	Mar-08	Student Success Committee	None	
Review campus level oversight of retention activities and programs	Current oversight is diffuse nominally under Academic Affairs	Recommend a campus level administrative structure and process	Dec-07	Student Success Committee and Cabinet	Reallocation	
Coordinate ongoing program of student success best-practice seminars/workshops	Currently CTLA/HR offers a teaching related events and offers staff improvement workshops	6 workshops per year focused on specific areas of student success and persistence	2007	Student Success Committee and CTLA	Reallocation	CTLA provides multiple programs
Objective: 2. Improve first-year success and retention outcomes						
Add Learning Communities in majors	Fall 2006 no major-oriented Learning Communities	Increase connection to majors and enhance fall to fall retention in Business, Nursing, Education	2007	Academic Affairs	\$4,000 reallocation from freshman instructional budget	Added as of 9/1/07
Assess Learning Communities	Fall to Fall new student beginner retention has averaged 57%	Improve new student beginner retention utilizing Learning Communities to a rate of 62%	2008-2009	Academic Affairs, Director of Learning Communities	Reallocation assessment	
Integrate advising into Learning Communities	2006 advising had limited relationship to Learning Communities	Advisors have more integrated direct role in students' success	2007	Academic Affairs	Reallocations	
Add student mentors to Learning Communities	Student mentors not currently used on campus	Minimum of one mentor per Learning Community	2007	Academic Affairs	Reallocation from Orientation	

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Continue Strategic Priority II -Increase six-year graduation rate

Task	Baseline	Target	Date	Assigned	Budget	Status as of 2/1/08
Objective: 3. Develop and implement effective second-year success and retention initiatives						
Working with Vic Borden, identify characteristics of poor persisters	Existing campus data and literature on persistence	Submit report on poor persisters by January 2008	2008	Student Affairs Academic Affairs	None	
Improve scheduling patterns (day and time slots) based upon enrollment and demand studies	Review academic unit scheduling preferences and student registration patterns	Align high demand courses with high demand time slots; add sections	2007-09	Academic Affairs Registrar	None	
Develop strategies to assist transfer students and to encourage FT enrollments	Current FT/PT ratio	Enhance FT to PT ratio	2008	Student Success Committee	None	
Enhance student engagement with majors	Number of students in co-curricular activities per major and aggregated for the campus	All sophomores will be involved in at least one co-curricular activity	2009	Academic Units		
Annually review effectiveness of student engagement activities	Currently not done on a regular basis	Annual report from each unit on engagement activities	2008	Student Success Committee and Academic Affairs	None	
Increase number of internships required in degree program curricula, especially Business & Arts and Sciences	Internships currently required for degree completion	Minimally, one internship or applied learning experience in all majors	2009	Academic Affairs and Registrar	\$10,000	
Objective: 4. Enhance the role of campus-wide advising in student success and retention						
Identify and implement best practices in student advising at commuter campus	Last review of advising done in 1997	Submit report and recommendations for restructuring campus advising	2008	Chair Advising Committee	\$7,000	Seeking consultant
Assess student advising and advisors	Last review of advising done in 1997	Submit findings March 2008	2008	Chair Advising Committee	Reallocation	Seeking consultant
Review campus level administration of advising	Advising oversight is diffuse with no central oversight	Make decision on advising administration	2009	Campus Success Committee and Cabinet	Reallocation	Seeking consultant
Objective: 5. Study the possibility of identifying off-campus housing especially for international students to maximize degree completion						
Appoint task force to study the issue of student housing for select students	Review ICHE, IU requirements study previous housing initiatives	Propose recommendations	Spring 2008	Academic Affairs	None	

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Strategic Priority III: Enrich the Campus Learning Environment

Activity	Baseline	Target	Date	Assigned	Budget	Status as of 2/1/08
Objective 1. Review current programs to determine if they continue to effectively support the educational needs of the region. Determine if new programs and/or greater investment in current programs are required						
Appoint a Program Review and reinvestment Task Force to develop a process for and review all current degree programs	No campus-wide program review has ever been done	Submit a report to the Chancellor by March 1, 2008	2007-2008	Academic Affairs	None	Plan submitted to Faculty Senate/Deans
Appoint a Task Force to compare IU Kokomo's program mix with its peer institutions	No such comparison has been done before	Submit a report to the Chancellor by December 2007	2007	Academic Affairs	None	
Appoint a small Task Force to analyze the above data and recommend new degrees	No such analysis has been done before	Submit a report to the Chancellor by December 2008	Apr-08	Academic Affairs	None	
Objective: 2. Initiate Phase I of Health Education Center initiative						
Initiate first steps required for the physical planning of a new building	Johnson, Johnson & Roy Master Plan of 1977	Have the campus Master Plan updated by University Architects' Office	2008	Chancellor and Finance & Administration	\$50,000	Committee created
Develop a finance plan for meeting estimated construction costs and maintenance	Similar college facilities with corresponding funding methodology	Identify comparable construction projects, esp. at peer institutions to formulate a financing plan	2008	Student Services	None	
Objective: 3: Review and make campus-wide recommendations regarding the future use of technology						
Appoint a campus-wide Task Force to study trends and issues	Review existing campus reports, studies and policies	Submit report to Chancellor - Fall 2007	Oct-07	Academic Affairs and IT	None	Report completed

Strategic Priority IV: Establish mutually beneficial partnerships

Objective: 1. Define characteristics of mission-sustaining partnerships						
Identify characteristics of high priority campus-level partnerships and develop a list of partners for MOU consideration	Current formal and informal partnerships and affiliations	Identify and establish 3-5 high priority, campus-level partnerships that strategically support campus missions and vision	2008	Offices of Continuing Studies and External Relations	None	
Identify characteristics of high priority unit-level partnerships and develop a list of partners for MOU consideration	Current unit-specific partnerships and MOUs	Identify and establish 2-3 high priority, unit-level partnerships that strategically support units mission and goals	2008	Academic Deans	None	
Objective: 2. Assess current level of campus partnerships						
Aggregate existing data on campus/unit-level partnerships	Reported on at convocations and in various campus publications; no ongoing aggregated reporting mechanism is currently in place	Annually publish on the web and in print a piece describing the campus' major partnerships and their outcomes	2008	Academic Affairs, External Relations and Continuing Studies	Reallocation	
Aggregate data on service/experiential learning partnerships	Currently reported by Office of Career Services in Student Services and Applied Learning	Post annual report on web page and add to print version noted above	2008	Director of Career Services and Coordinator of Applied Learning	None	

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Continue Strategic Priority IV - Establish mutually beneficial partnerships

Activity	Baseline	Target	Date	Assigned	Budget	Status as 2/1/08
Objective: 3. Assess campus participation on community boards						
Aggregate data on faculty, staff membership on community/regional boards	No current data base exists	Submit report on campus participation	2008	External Relations, all unit heads	None	
Aggregate data on community membership on campus boards	No current data base exists	Submit report on campus participation	2008	Chancellor and unit heads	None	
Identify additional, mission-appropriate opportunities for community service	No current data base exists	Annually identify mission-appropriate engagement opportunities within units	2008-2011	All Units	None	

Strategic Priority V: Promote campus diversity to prepare graduates to function in a multi-racial, ethnic, global environment

Objective: 1. Establish campus-wide Diversity Council						
Appoint faculty, staff, and students to council	Review IU and IU Kokomo reports on diversity and work of previous diversity committees (EMA, Diversity Group)	Report twice yearly regarding the effectiveness of campus diversity activities and make recommendations for improving processes and outcomes	2008	Chancellor	None	Committee created
Review effectiveness of campus level leadership and oversight of diversity/equality activities and programs	Current EMA report and recommendations; currently oversight is diffuse, nominally under Affirmative Action	Make a determination regarding the administrative support for diversity	Mar-08	Cabinet and Affirmative Action Officer	None	
Objective: 2. Develop new ways to increase student diversity						
Pursue additional scholarship, grant funding for minority students	Thompson Scholarships for minority students	Develop and implement a plan to provide scholarships for all minority students who qualify for STAR scholarships	2008-2011	Diversity Council, External Affairs, Student Services	New funding	Thompson program initiated
Provide additional support for freshmen-senior minority students	Current programs exist in Campus Climate but resources are limited	Involve 25% of freshmen and 33% other minority students in support activity	2008	Student Services, Academic Affairs and Campus Climate	Reallocation	
Objective: 3. Attract, support, and retain diverse faculty and staff						
Appoint Task Force to review faculty salary minima with special attention to minority faculty	Current 2007-2008 salary levels	Recommend a plan to bring faculty salaries to 80%	2008	Academic Affairs and Diversity Council	None	Compensation RFP under development
Identify and implement best practices in recruiting diverse faculty and staff	Review current literature and past IU, IU Kokomo practices	Submit recommendations for restructuring campus recruiting	2008	Diversity Council and Cabinet	None	
Consult with IUSB and IUPUI regarding collaborating with them in their HBCU partnership efforts	Previous efforts with Howard University have not been effective	Establish 1-2 ongoing relationships with HBCUs for faculty/staff recruiting	2008	Academic Affairs	Reallocation	
Identify and implement best practices in supporting diverse faculty and staff	Review current literature and past IU, IU Kokomo practices	Submit findings and recommendations	2008	Diversity Council and Cabinet	Reallocation	

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Continue Strategic Priority V - Promote campus diversity to prepare our graduates to function in a multi-racial, ethnic, global environment

Activity	Baseline	Target	Date	Assigned	Budget	Status as of 2/1/08
Objective: 4. Enhance diversity/globalization content, experiences, and pedagogies in campus programs						
Identify and implement best practices in diversity pedagogy	Review current IU Kokomo practices and literature on diversity, globalization with focus on Noel's six goals of multi-cultural competence	Submit recommendations for revising courses and pedagogies spring 2008	2008	Diversity Council, Unit Faculty, Deans and Chairs	None	
Implement support for faculty development activities in diversity	Review current literature and past IU, IU Kokomo practices	Identify funding Summer 2008	2008	Academic Affairs	Reallocation	
Objective: 5. Enhance connections with diverse communities and build partnerships centered on educational attainment						
Facilitate listening forums to ascertain needs and aspirations of diverse communities in the region.	Review current activities in Campus Climate and Early Outreach	Hold one listening forum per county	2008	Diversity Council	Reallocations	
Facilitate listening forums to ascertain needs and aspirations of diverse campus communities regarding interest in speakers, service learning, event to coordinate activities	No current group facilitates this activity	Hold two forums per year	2008	Diversity Council	None	

Strategic Priority VI: Enhance the visibility of the campus with key community stakeholders and promote the value of the campus to the region

Objective: 1. Assess the impact of Indiana University Kokomo in the service area, consistent with the Knowledge that Works theme. Review: a) Impact of Graduates; b) Impact on Economic Development; and c) Impact of Community Engagement						
Identify the parameters that define "impact" within the three areas of a) Graduates; b) Economic Development and c) Community Engagement	No current data base exists	Define critical parameters and develop method to measure impact.	Fall 2007	External Relations staff and marketing committee	None	
Conduct "best practices" review of peer institutions and identify local competition based upon their strengths in these areas	No current data base exists	Conduct survey and compile information.	Spring 2008	External Relations staff and marketing committee	Reallocation	
Conduct comprehensive "Carnegie-like" survey of service area.	2001 Carnegie survey	Commission study	Summer 2008	Consultant	\$60,000	
Aggregate data on "impact" of campus to the region	No current data base exists but will work in conjunction with Strategic Priority IV to support common activities	Develop strategy to share "impact" message with service area.	Fall 2008	External Relations staff, marketing committee and consultant	Reallocation	

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Continue Strategic Priority VI -Enhance the visibility of the campus with key community stakeholders and promote the value of the campus to the region

Activity	Baseline	Target	Date	Assigned	Budget	Status as of 2/1/08
Objective: 2. Assess current condition of all operational units within External Relations, which include Communications and Marketing Development, Alumni Relations and Public Affairs						
Review current budgets, staffing structure as well as operating and strategic plans for all units with External Relations	Current organizational structures, job descriptions, operation and strategic plans and budget trends	Analyze existing information and develop priorities for individual plans	Fall 2007	External Relations staff	None	
Develop operational and strategic plans for each External Relations unit; development, OCM, alumni relations and government relations	Existing plans	Create individual unit plans, which will be modified annually	Spring 2008	External Relations staff	Reallocation	
Individual unit plans will be folded into an External Relations plan, designed to maximize the personnel and budget resources of the overall unit	No current overall plan	Create master External Relations plan, with annual modifications	Summer 2008	External Relations staff and marketing committee	None	
Objective: 3. Develop marketing and public relations plan to promote the impact of Indiana University Kokomo in the service area, consistent with the Knowledge that Works theme						
Form marketing committee of staff and faculty to develop strategic initiatives for "visibility" plan.	No current plan	Formation of committee and responsibilities	Spring 2008	VC External Relations, OCM Director	None	
Develop priorities and strategies into "visibility" plan	Review findings and information developed in Objective 1	Prioritized "visibility" plan	Early Fall 2008	VC External Relations, OCM Director & Marketing Committee	Reallocation	
Implement and evaluate plan	No current plan	Annual "visibility" plan	Late Fall 2008	OCM Director Committee	Reallocation	

Strategic Priority VII: Enhance the Role of Campus Scholarship/Creative Work

Activity	Baseline	Target	Date	Assigned	Budget	Status as of 2/1/08
Objective: 1. Develop new metrics to evaluate research and creative activities and to report outcomes by unit and aggregated for the campus						
Form a Task Force of faculty and staff to craft clear metrics and develop online spreadsheet for reporting and aggregating data by unit. Publish annual campus research report	Existing metrics from IU and U Kokomo P& T guidelines. Annual reports presented at past fall convocations, but not made public	New research metrics and reporting mechanism. Publish annual report on Academic Affairs web-page	2008	Academic Affairs and Research Affairs committee	None	

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Continue Strategic Priority VII -Enhance the Role of Campus Scholarship/Creative Work

Activity	Baseline	Target	Date	Assigned	Budget	Status as of 2/1/08
Objective 2: Encourage and enhance the development of interdisciplinary scholarship and creative work across campus						
Invite Kokomo faculty to submit ideas for interdisciplinary themes	Not previously done	Identify several themes for exploration at a retreat	Spring 2008	Center for Undergraduate and Faculty Research	None	
Hold half-day retreat on interdisciplinary themes	Not previously done	Hold annual retreat on research issues	2008	Center for Undergraduate and Faculty Research	\$300	
Form interdisciplinary teams	Not previously done	Establish two to three teams and identify modest funding for initial support	2008-2009	Center for Undergraduate and Faculty Research	None	
Objective 3: Establish undergraduate/faculty research center						
Create new center	None	Center provides ongoing support for faculty/student research creative work	2007	Academic Affairs	\$24,000	Created
Assign space to center	Review existing options for suitability	Assign space early Fall 2007	2007	Academic Affairs and Cabinet	None	Assigned
Appoint center director	None currently appointed	Appoint beginning Fall 2007	2007-2010	Academic Affairs	\$5,900	Appointed
Objective 4: Enhance culture of scholarship and creative work						
Implement annual freshman/senior undergraduate research forums	One URSI poster session per year	Involve 50 students per year in some form of public scholarship/creative work	2007	Research Center Director	\$500	
Implement annual faculty research forum	None currently	Involve all active research/creative faculty	2008	Research Center Director	\$1,000	
Create Task Force to examine unmet needs for FTE assigned to research	No Task Force currently exists; campus FTE reports address work assignments	Task force will report finding by Spring 2008	2008	Research Affairs Committee and/or Task Force	None	
Implement campus research award	No research award currently exists	Make first award at Spring Convocation 2008	2008	Faculty Grants and Development Committee	\$2,500	Implemented