ALL LEARN, ALL THE TIME

A Strategic Plan for Schreiner University

2008-2011
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INTRODUCTION

In March 2001, Schreiner University began the process of developing a new strategic plan. A committee of faculty, staff and trustees was charged with reviewing the Mission Statement and Vision Statement, seeking input from all branches of the university community, and producing the goals and objectives for the university for the next 5 years. The committee reviewed and then re-wrote the Mission Statement in May 2001. The summer of 2001 was spent collecting data on graduates, job markets needs, etc.; goals and objectives were written, reviewed and revised during the fall semester of 2001. The Board of Trustees approved the final goals in February 2002. In 2007 the plan was updated as it will be every five years. The Strategic Plan is a three-year dynamic document, which will serve as part of the University’s annual assessment plan. All units will measure and evaluate the completion of each year’s objectives and develop new objectives based on this evaluation.

Strategic Plan
Mission, Vision, Values, and Goals
Fall 2007

Mission

Schreiner University, a liberal arts institution affiliated by choice and covenant with the Presbyterian Church (USA), is committed to educating students holistically. Primarily undergraduate, the university offers a personalized, integrated education that prepares its students for meaningful work and purposeful lives in a changing global society.

Vision

Schreiner University will always hold student success as its first priority. The university will be known for its academic rigor; it will continue to be an institution of opportunity where students from a variety of backgrounds and experiences learn through educational programs equipping them to achieve, excel, and lead. The university aspires to serve as a standard to others in programs and practices.

Values

Schreiner University
• holds sacred the Christian convictions that each student is valuable and unique and that the university’s purpose is to enable every student to grow intellectually, physically and spiritually.
• values diversity of people and thought in a setting of open, civil discourse.
• embraces life-long learning and service to society as critical traits in a world whose community is global.
• believes that higher education is instrumental in developing thoughtful, productive, and ethical citizens.
• believes that the values that inform our relationships with our students should also inform our relationships with one another.
Goals

Support, promote, and initiate curricular and co-curricular programs which instill a culture of demonstrable excellence within a diverse community of scholars.

Foster internal relationships and expand external partnerships with professional, service, and church-related communities to further the university’s strategic vision.

Develop and be effective stewards of Schreiner’s resources to achieve the educational mission of the university.

Revised Recommendations Following May 2007 Board Retreat and August AC Retreat

Application of Current Lead Objectives to Proposed Institutional Goals

Support, promote, and initiate curricular and co-curricular programs which instill a culture of demonstrable excellence within a diverse community of scholars.

1. Build academic program offerings to meet student needs. (1)*
2. Encourage the scholarly development of faculty and students. (4)
3. Build a successful athletic program. (6)
4. Build diverse/holistic co-curricular programs. (8)
5. Track graduates and assist them in finding employment opportunities and continuing their education. (9)

Foster internal relationships and expand external partnerships with professional, service, and church-related communities to further the university’s strategic vision.

1. Increase average faculty salaries to at least the median of our peer institutions’. (2)
2. Maintain a 13:1 student to full-time instructional faculty ratio. (3)
3. Continue incorporating technology into the campus community. (5)
4. Increase enrollment to 1200 headcount by 2010. (7)
5. Review the university’s Comprehensive Marketing Plan, making changes necessary to ensure timely progress toward reaching the university’s strategic goals. (14)
6. Increase and maintain staff salaries to be competitive in the Hill Country job market. (16)

Develop and be effective stewards of Schreiner’s resources to achieve the educational mission of the university.

1. Build endowment. (10)
2. Meet goal for operating funds raised annually. (11)
3. Increase the university’s success in obtaining government funded grants. (12)
4. Increase contactable donor and alumni database. (13)
5. Create annual budgets incorporating best practices of peer institutions. (15)
6. Continue funding and construction of new buildings based on institutional priorities. (17)

* Number in parentheses indicates place on lead objectives list.
CHAPTER ONE

STRATEGIC PLAN LEAD OBJECTIVES FY09

In order to accomplish the Strategic Plan goals, institutional lead objectives were developed and have subsequently guided the development of objectives and Key Performance Indicators (KPI) for the individual units of the university. Ongoing assessment of these objectives will lead to further refinement of them over the three years of the plan.

Academic Affairs

1. Build academic program offerings to meet student needs.

   KPI: Using shared academic governance procedures plan and begin implementing academic program changes. Add at least one new major during FY09.
   KPI: Formally define list of signature programs.
   KPI: Review graduate program.
   KPI: Complete Quality Enhancement Plan.

2. Maintain average faculty salaries at the median of our peer institutions. The peer institutions are defined by the administration and faculty.

   KPI: Increase faculty salary pool by 5% annually.
   KPI: Using AAUP data, maintain beginning salaries at the median of our peer institutions.

3. Maintain a 13:1 student to full-time instructional faculty ratio.

   KPI: Increase faculty as appropriate to match student growth.

4. Encourage the scholarly development of faculty and students.

   KPI: Increase the record of faculty professional papers read and/or published annually by 10%; increase the number of students involved in research with a faculty member annually by 10%.
   KPI: Increase faculty awareness of the practical and pedagogical aspects of instructional technologies and how to use them to achieve their teaching goals; support faculty in assessing the effectiveness of new tools and strategies.
   KPI: 50% of faculty development funds will be used to provide opportunities for faculty to explore new technologies in their teaching.

5. Continue incorporating appropriate technology use into campus community and our campus culture.

   KPI: Maintain 4-year computer replacement cycle.
   KPI: Implement 4-year infrastructure upgrade cycle
   KPI: Identify and implement at least 2 improved uses of administrative technology.

6. Build a successful athletic program.
KPI: Have participants in 5 sports enjoy the opportunity to go to post-season play.
KPI: Retain student athletes at a rate comparable to or better than that of the entire student body.
KPI: Have 75 student athletes earn a grade point average of 3.00 or better.
KPI: Have no more than 15% student athletes become academically ineligible.
KPI: Have student athletes collectively average a 2.80 GPA each semester.
KPI: Have two athletic teams finish in the top one-half of the conference standings.

**Enrollment and Student Services**

7. Increase enrollment to 1200 headcount by fall 2010.

   KPI: Grow total student headcount and undergraduate full-time headcount annually by 8% through improved recruiting and retention.
   KPI: Increase first-year retention rate by 2 percentage points per year.
   KPI: Increase Hispanic undergraduate full time equivalent student headcount to 22% in order to progress toward meeting the requirements for a Hispanic Serving Institution.

8. Build diverse/holistic co-curricular programs.

   KPI: Demonstrate through year-end reports from Student Services that at least 25% of all programs for the year related to issues of spirituality, diversity, service learning, leadership training and/or character development.
   KPI: Demonstrate through year-end reports from Student Services that at least 10% of all programs offered were developed through co-sponsorships between academic areas and Student Services departments and/or student organizations.
   KPI: Demonstrate a 10% increase in the number of full-time undergraduate students who are actively involved in campus health and wellness activities by comparing the participation numbers in the year-end program reports from Campus Recreation, Counseling and Health & Wellness with the prior year’s reports.

9. Track graduates and assist them in finding employment opportunities and continuing their educations.

   KPI: Maintain 100% return on graduating seniors outcome survey.
   KPI: Document use of the services of the Career Services Office by at least 78% of graduates.
   KPI: Increase employer recruitment opportunities to provide ten on-campus recruitment events and three new employers.
   KPI: Produce Outcomes publication one year after graduation each year.
Advancement

   KPI: Increase endowed funds to $52,073,975 in FY 08.

11. Meet goal for operating funds raised annually.
   KPI: Raise $1.5M for operating budget in FY 08.
   KPI: Retain 60% of existing donors.
   KPI: 18% of existing donors will increase their gift over the previous year.
   KPI: Increase contactable donor and alumni database (Donor base defined as contactable
       former students plus non-former student donors that are contactable.) by 3%

12. Provide support for the realization of Master Plan priority projects
   KPI: Complete funding for Phase I of the Mountaineer Center
   KPI: Raise 50% of the funds necessary to begin construction on Gym/Event Center
       and/or the Field phases of the Mountaineer Center

Marketing

13. Review the University’s Comprehensive Marketing Plan, making changes necessary to
    ensure timely progress toward reaching the University’s strategic goals.
    KPI: Increase awareness of Schreiner in our primary market area to 78% in our Wave Study.
    KPI: Complete 67% of objectives of marketing action plans.

14. Enhance current and create new partnerships within the community.
    KPI: Secure gift of Hill Country Museum to enhance mission of the university in the community.
    KPI: Initiate at least two academic program collaborations during the year.
    KPI: Initiate at least one service program collaboration during the year.
    KPI: Establish a partnership with a least one non-profit agency to leverage the resources
        of both in order to enrich lives.
    KPI: Have president’s office initiate and participate in periodic community involvement
        events.
    KPI: Insure that all executive administrative council members provide leadership on local
        and regional boards.

Administration and Finance

15. Create annual budgets incorporating best practices of peer institutions.
    KPI: Balance budget annually
    KPI: Maintain a 1.5/1 Debt Service Coverage Ratio
    KPI: Continue a capital budget for FY 09
KPI: Pay line of credit to zero, twice during the year and not exceed $2.45M
KPI: Create annual budget that includes 2% reserve in operating revenue
KPI: Increase CFI to value of 2.5 in FY 09

16. Increase and maintain staff salaries to be competitive in the Hill Country job market and peer institutions.

   KPI: Maintain staff salaries at the second quartile of comparable job salary rates with peers as measured by Texas Industry Profiles, CUPA HR, and San Antonio Werling survey and other relevant data sources

17. Continue funding, construction and renovation of facilities based on institutional priorities

   KPI: Be on track for providing sufficient new housing to meet projected demand for fall 09
   KPI: Complete the construction of the Health and Wellness phase of the Mountaineer Center
   KPI: Complete $300,000 of deferred maintenance projects using FCAP priorities.

18. Introduce campus community to a sustainability culture

   KPI: Introduce “green” concepts to student organizations and administrative council
   KPI: Increase by 30% the number of opportunities to recycle on campus
   KPI: Publish list of “green” products for consideration by departments

CHAPTER TWO

OFFICE OF THE PRESIDENT

Office of the President

2008-2009

Provide leadership for implementing All Learn, All The Time, identifying those objectives not yet fulfilled.

   KPI: 80% completion of 2008-2009 objectives as determined by the provost.
CHAPTER THREE

ACADEMICS

Academic Affairs:

2008-2009

1. Continue to improve faculty salaries compared to our benchmark institutions.  
KPI: 20% of differential reduced by salary adjustments.

2. Increase the number of full-time tenure track faculty.  
KPI: Add at least one full-time tenure track position.

3. Develop academic programs to meet student needs (adding, revising, eliminating).  
KPI: Actions prompted by assessment and five-year reviews.

4. Complete the process of re-affirmation of our accreditation.  
KPI: Submit final report and Quality Enhancement Plan.

2009-2010

1. Continue to improve faculty salaries compared to our benchmark institutions.  
KPI: 20% of differential reduced by salary adjustments.

2. Increase the number of full-time tenure track faculty.  
KPI: Add at least one full-time tenure track position.

3. Develop academic programs to meet student needs (adding, revising, eliminating).  
KPI: Actions prompted by assessment and five-year reviews.

2010-2011

1. Continue to improve faculty salaries compared to our benchmark institutions.  
KPI: 20% of differential reduced by salary adjustments.

2. Increase the number of full-time tenure track faculty.  
KPI: Add at least one full-time tenure track position.

3. Develop academic programs to meet student needs (adding, revising, eliminating).  
KPI: Actions prompted by assessment and five-year reviews.
School of Liberal Arts

2008-2009

1. Explore the possibility of hiring additional faculty in political science, religion, psychology, history, and English, as needed.  
KPI: Report to the Vice President for Academic Affairs by May 2009.

2. Investigate possibility of publication of peer-edited scholarly journal, The Liberal Arts Review.  
KPI: Report to the Vice President for Academic Affairs by May 2009.

3. Assess viability of creative arts major relative to growth since the 2006-2007 Stamats report.  
KPI: Report to the Vice President for Academic Affairs by May 2009.

4. Explore the potential of operating student media center as coordinated by communications department.  
KPI: Report to the Vice President for Academic Affairs by May 2009.

2009-2010

1. Assess viability of theatre major relative to growth since the 2006-2007 Stamats report.  
KPI: Report to the Vice President for Academic Affairs by May 2010.

2. Explore the potential of a Spanish major.  
KPI: Report to the Vice President for Academic Affairs by May 2010.

3. Explore the potential for a master’s degree in English  
KPI: A report to the Vice President for Academic Affairs by May 2010.

4. Begin publishing and distributing Schreiner University peer-edited scholarly journal, The Liberal Arts Review  
KPI: Following call for papers, publication of journal.

2010-2011

1. Maintain 17:1 ratio, hiring faculty in liberal arts disciplines as needed.  
KPI: Report to the Vice President for Academic Affairs by May 2011 followed by necessary hires as approved by senior administration and Board of Trustees.

2. Reinstate the major in philosophy  
KPI: Degree plan approval by faculty and Board of Trustees by May 2011

3. Increase participation by liberal arts majors in undergraduate academic conferences.  
KPI: Report to the Vice President for Academic Affairs by May 2011 documenting travel funds allocated for conferences
4. Offer the major in Spanish  
KPI: Degree plan approval by faculty and Board of Trustees by May 2011

School of Professional Studies

2008-2009

1. Evaluate the Accounting curriculum to determine if additional computer software and/or a computer classroom are needed to enhance the major.  
KPI: Evaluation completed and report submitted.

2. Bring more visual arts business professionals into the classroom in diverse capacities such as, client, creative director, and critic.  
KPI: Contact local and regional business leaders and arrange a working relationship.

3. Enhance academic quality in graphic design by adjusting the degree plan to meet current demands of the profession.  
KPI: Adjust the graphic design degree plan by realigning some current courses and/or creating new courses.

4. Augment student career opportunities by orienting business degree offerings that capitalize on the job market forecasts and candidate surpluses.  
KPI: Curriculum for the respective majors will be strengthened with eLearning resources and major field exams will be employed to measure mix of courses.

5. Enhance academic quality by anchoring the business programs with faculty resources in the core disciplines: management, marketing, international business, and finance/accounting.  
KPI: Graduates’ job feedback, faculty evaluations, accreditation review, faculty resources match core disciplines being taught.

6. Evaluate enrollment in education classes of various certification levels now offered as one class to determine if separate classes are needed.  
KPI: Evaluation completed and report submitted.

7. Develop a Reading Academy.  
KPI: Enhanced grant development and education program developed.

8. Evaluate the MIS major to determine if current offerings match the needs of the job market.  
KPI: Evaluation completed and report submitted.

2009-2010

1. Upgrade design software that is crucial to the graphic design degree program to keep current with cutting-edge design capability.  
KPI: Keep current through assessment by professionals.
2. Collaborate with various departments on campus and with area businesses to identify opportunities for realty-based visual arts student projects that would enhance student learning.
KPI: Student projects outside the Department of Visual Arts.

3. Host a regional professional meeting of the AIGA (art organization).
KPI: Meeting will be held on Schreiner Campus by May 2010

4. Augment student career opportunities by orienting business degree offerings that capitalize on the job market forecasts and candidate surpluses.
KPI: Results from the major business field exam and the “high demand” degree surveys of the National Association of Colleges & Employers will be employed to measure curriculum and degree offerings.

5. Enhance academic quality by anchoring the business programs with faculty resources in the core disciplines: management, marketing, and finance.
KPI: Graduates’ job feedback, faculty evaluations, accreditation review, faculty resources match core disciplines being taught.

6. Investigate the feasibility of implementing an MBA program by using a combination eLearning and evening curriculum.
KPI: Results of a SU Business Research study, “high demand” for graduate degree surveys of the National Association of Colleges & Employers, and field research by the Business Department chair.

7. Establish a Center for Education for the Hill Country at Schreiner to include a Reading Lab for community students, a special education program with a focus on Autism/Ausberger’s, and continuing education programs for educators.
KPI: Combination of previous years’ development of Reading Lab and Special Education programs’ search for funding and resources.

8. Investigate possible international student teacher exchange programs or visitation programs.
KPI: Work in tandem with the International Studies Department at Schreiner and the Texas International Education Consortium to develop appropriate programs.

9. Investigate the feasibility of developing a lower level web development course.
KPI: IS and Visual Arts faculty will collaborate to complete the feasibility study and submit a report.

10. Complete the development of an MIS Major Field Exam.
KPI: Major Field Exam completed.

2010-2011

1. Develop degree plan tracks in Visual Arts to enable students to focus more specifically on areas within the design field.
KPI: Develop, gain approval, and implement degree tracks.
2. Increase marketing of education programs at the undergraduate and graduate level.  
KPI: Increase budget for marketing to a wider market area.

3. Investigate the feasibility of establishing a doctorate of education.  
KPI: Feasibility study completed and report submitted.

4. Establish additional local area partnerships that are geared towards training and job opportunities for MIS majors and graduates.  
KPI: Number of internship opportunities increased

School of Sciences and Mathematics

2008-2009

1. Engage more students in research  
KPI: number of student presentations at regional or national meetings, compared over the preceding 5 years

2. Offer a research in mathematics topics course  
KPI: Course approved by the Academic Affairs Committee by May 2009

3. Increase the number of faculty in the school due to increased enrollment  
KPI: Number of full-time faculty

4. Improve relationships between the university and local schools.  
KPI: Planning for a science and/or math competition for local middle or high school students will occur in 2008-2009 culminating in a written report by May, 2009

2009-2010

1. Increase community outreach programming, compared to the preceding 4 years.  
KPI: number of COMPASS programs conducted

2. Increase the number of community partnerships that are geared towards training and job opportunities for science or mathematics graduates  
KPI: number of advisory groups for the school  
KPI: number of internship locations

2010-2011

1. Increase opportunities for science students to be mentored by faculty  
KPI: 85% of science graduates will have had dinner at a science professor’s home at least once

2. Increase the number of professional internship agreements for Exercise Science students to 4.  
KPI: Number of Internship agreements
Vocational Nursing Program

2008-2009

1. We would like to have the three semester schedule utilized to benefit our students with the upward mobility plan.
   KPI: We would evaluate this plan with several indicators:
   a) Number of students who take advantage of the CNA/Med. Aide opportunities
   b) Develop a tool to assess the benefit of this plan for healthcare facilities in our hill country area in terms of qualified care providers.
   c) Continue to evaluate our students’ success on the licensing exam (NCLEX).

2009-2010

1. Challenge more of our graduates to continue their nursing education. We would like to explore the possibility of a partnership with Texas Tech University to facilitate the continuing education of graduates from our Vocational Nursing Program. This could be similar to our current plan with San Antonio College. By providing this mechanism for continuing education our graduates could pursue their Bachelor of Science in Nursing. With a partnership with Texas Tech we could challenge our graduates to achieve even graduate programs beyond the BSN level.
   KPI: Develop a follow-up tool to assess within two years of completing our VN program:
   a) Number of graduates who enroll in courses for RN pre-requisites
   b) Number of graduates who enroll in SAC Associate Degree RN Program
   c) Number of graduates who begin a BSN program

2010-2011

1. Evaluate and update our nursing lab in Dietert to provide a better learning experience for our students. This could be looking into the possibility of purchasing the newer manikins to simulate clinical situations.
2. We also need to pursue the use of technology in utilizing virtual clinical tools to augment clinical teaching
   KPI: This may require the pursuit of designated funds from donors who may have a special interest in nursing education

Logan Library

2008-09

1. Promote library services to all students, faculty, and staff.
   KPI: By June 2009, library use statistics will be evaluated and a portrait of use will be created, compared to previous years, and used to assess library activity. Needed changes will be made as staff and budget allow.
   KPI: By December 2009 the library will be painted and a “new look” will include re-arranging the collection to provide more “people space” for individual and collaborative work.
KPI: By December 2009 the collection will be weeded to free up stack space to create more open floor space.
KPI: By December 2009 sample furniture will have been evaluated by library staff and patrons and plans will be in place to order as budgets allow.
KPI: By June, 2009, all librarians will have met personally with faculty teaching in their collection development areas to inquire about the needs for resources and library instruction.
KPI: By June, 2009, the library will host two literary opportunities, open to the community and tied to Texas Hill Country history, staffing and budget allowing.
KPI: By December, 2008, additional finding aids for the SU special collection will be available via the library web site and 100% of the un-cataloged items will be cataloged.

2. Meet patron information needs through both print and electronic resources and electronic media/equipment
KPI: By July, 2009, library resources will be assessed to ensure that holdings are meeting the academic needs of the community and our budget. Usage stats and patron comments will be monitored throughout the year to help with assessment.
KPI: By August, 2008, as possible, library budget allotments will be modified to meet current needs.
KPI: See related KPI’s in #1.

3. Continue to grow the LDL
KPI: By December, 2008, 90% of the Lanham collection will be digitized and published to the web. Three other collections will also be identified for scanning and web publication.
KPI: By May, 2009, librarians will have spoken to 2 community groups about the SLDL, and about our wishes to archive family documents that record Hill Country History.

2009-2010

1. Promote library services to all students, faculty, and staff.
KPI: By June 2010, library use statistics will be evaluated and a portrait of use will be created, compared to previous years, and used to assess library activity. Needed changes will be made as staff and budget allow.
KPI: By June, 2010, all librarians will have met personally with faculty teaching in their collection development areas to inquire about the needs for resources and library instruction.
KPI: By June, 2010, the library will host two literary opportunities, open to the community, staffing and budget allowing and tied to Texas Hill Country history.

2. Meet patron information needs through both print and electronic resources and electronic media/equipment
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KPI: By August, 2009, as possible, library budget allotments will be modified to meet current needs.

3. Continue to grow the LDL
KPI: By December, 2009, 100% of the Lanham collection will be digitized and published to the web. Three other collections will also be web published.
KPI: By May, 2010, librarians will have spoken to 3 community groups about the SLDL, and about our wishes to archive family documents that record Hill Country History.

2010-2011

1. Promote library services to all students, faculty, and staff.
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KPI: By May, 2011, librarians will have spoken to 3 community groups about the SLDL, and about our wishes to archive family documents that record Hill Country History.

Office of the Registrar

2008-2009

1. Continue to evaluate registration processes to identify changes to improve registrations.
KPI: Results of Registrar’s assessment of findings and findings of other offices connected with registration.

2. Continue to investigate use of on-line grade entry.
KPI: Possibility of using this mechanism without compromise to type of grading system, in addition to information for other offices.

3. Implementation of policy regarding challenge, transfer and correspondence work being completed in term prior to graduation term.
KPI: Completion of degree requirements at Schreiner in term student planned to graduate.

4. Continue to train new and current advisors addressing areas noted in Spring 2008 student evaluations of advisors.
KPI: Increase satisfaction based on student evaluation of advisors from Spring 2009 over Spring 2008.

5. Continue to develop strategies to get academic advisors to build relationships with advisees so better advising will take place.
KPI: Student satisfaction of advisors as to guiding toward career goals and monitoring process on degree plans.

6. Assess staffing in Registrar’s Office with continued growth in enrollment.
KPI: Continued employment of Assistant Registrar, reassignment of duties, more efficient operation in Registrar’s Office.

2009-2010

1. Continue to evaluate registration processes to identify changes to improve registrations
KPI: Results of Registrar’s assessment of finding and findings of other offices connected with registration.

2. Continue to investigate use of on-line grade entry.
KPI: Possibility of using this mechanism without compromise to type of grading system, in addition to information for other offices.

3. Implementation of policy regarding challenge, transfer, on-line, and correspondence work being completed in the term prior to graduation term.
KPI: 100% of students complete degree requirements at Schreiner in term student planned to graduate.

4. Senior project signature pages will be completed prior to registration for the project.
KPI: Number of senior project signature pages completed prior to registration for the project.

5. Continue to train new and current advisors addressing areas noted on Spring 2009 student evaluations and those of Deans and Registrar throughout the year.
KPI: Increase satisfaction based on student evaluations of advisors from Spring 2010 over Spring 2009, in addition to adjustments made throughout the year to improve advising.

6. Continue to develop strategies to get academic advisors to build relationships with advisee so better advising will take place.
KPI: Student satisfaction of advisors as to guiding toward career goals, monitoring degree plans, and quality of academic advising in general.

7. Continue to create a professional atmosphere that leads to sense of quality and high expectations, such as students meeting deadlines, following procedures.
KPI: The acceptance of the above as standards of operation.

8. Assess staffing in Registrar’s Office with continued growth in enrollment.
KPI: Continued employment of Assistant Registrar, reassignment of duties, more efficient operation in Registrar’s Office.
2010-2011

1. Continue to evaluate registration processes to identify changes to improve registrations.
KPI: Results of Registrar’s assessment of findings and findings of other offices connected with registration.

2. Continue to investigate use of on-line grade entry.
KPI: Possibility of using this mechanism without compromise to type of grading system, in addition to information for other offices.

3. Implementation of policy regarding challenge, transfer, on-line, and correspondence work being completed in the term prior to graduation term.
KPI: 100% of students complete degree requirements at Schreiner in term student planned to graduate.

4. All transcripts for all new students be in place and evaluated prior to the beginning of the designated registration dates.
KPI: 100% of students will have all transfer work evaluated prior to being advised, scheduled and registered for the term.

5. Continue to train new and current Academic Advisors addressing areas noted in Spring 2010 student evaluations and those of Deans and Registrar throughout the year.
KPI: Increase satisfaction based on student evaluations of advisors from Spring 2011 over Spring 2010, in addition to adjustments made throughout the year to improve advising.

6. Continue to develop strategies to get Academic Advisors to build relationships with advisee so better advising will take place.
KPI: Student satisfaction of advisors as to guiding toward career goals, monitoring degree plans, and quality of academic advising in general.

7. Continue to create a professional atmosphere that leads to sense of quality and high expectations, such as students meeting deadlines, following procedures, taking responsibility for being informed.
KPI: The acceptance of the above as standards of operation, best practices, accepted procedures.

8. Assess staffing in Registrar’s Office with continued growth in enrollment.
KPI: Continued employment of current staff, reassignment of duties, and more efficient operation in the Registrar’s Office.

Teaching and Learning Center

2008-2009

1. Provide one-on-one learning assistance for a majority of core course offerings.
KPI: Each fall, increase academic assistance to the student body by 15% over the previous year.
2. Offer group study sessions for courses with historically high failure rates.
KPI: Offer group study sessions for at least 8 classes including 4 different disciplines.

3. Track at-risk students to increase their chances of academic success.
KPI: Coordinate with the Student Advocate to facilitate his efforts to offer Supplemental Instruction for 3 classes in 2 disciplines and providing training for student leaders.
KPI: Help to increase probation students’ retention from semester to semester by providing individual tutoring for 25% of these students.

5. Develop student workshops aimed at increasing student academic success.
KPI: Implement the researched vehicle by which we can determine what percentage of our students are in need of extensive remedial help.
KPI: Identify faculty who may be willing to work with students needing remedial help.

2009-2010

1. Provide one-on-one learning assistance for a majority of core course offerings.
KPI: Each fall, increase academic assistance to the student body by 10% over the previous year

2. Continue to offer group study sessions for five (5) courses with historically high failure rates.
KPI: Decrease the failure rate for those supported courses by decreasing the failure rate 12% over the previous year

3. Work towards the establishment of a Math Lab in the Teaching and Learning Center
KPI: Continue to build tutor skills and tutoring expertise by having tutors meet with the Math Faculty monthly to discuss pertinent topics

4. Track at-risk students to increase their chances of academic success.
KPI: Connect individually with 50% of students on probation, a realistic projection of the percentage of this population who will respond to mentoring, to identify and correct obstacles to success
KPI: Increase probation students’ retention from semester to semester by 25% by maintaining contact with the Student Advocate Office and offering personalized help to specified students

5. Work closely by meeting regularly with the Writing Center, the Group Study Program and Library to develop comprehensive academic support
KPI: Set monthly regularly scheduled meetings to coordinate all academic support programs
KPI: Develop 2 more marketing ideas to promote comprehensive academic support on campus

2010-2011

1. Provide one-on-one learning assistance for a majority of core course offerings.
KPI: Each fall, increase academic assistance to the student body by 10% over the previous year

2. Continue to offer group study sessions for five (5) courses with historically high failure rates.
KPI: Decrease the failure rate for those supported courses by decreasing the failure rate 12% over the previous year

3. Work towards the establishment of a Math Lab in the Teaching and Learning Center
KPI: Continue to build tutor skills and tutoring expertise by having tutors meet with the Math Faculty monthly to discuss pertinent topics

4. Track at-risk students to increase their chances of academic success.
KPI: Connect individually with 50% of students on probation, a realistic projection of the percentage of this population who will respond to mentoring, to identify and correct obstacles to success
KPI: Increase probation students’ retention from semester to semester by 25% by maintaining contact with the Student Advocate Office and offering personalized help to specified students

5. Work closely by meeting regularly with the Writing Center, the Group Study Program and Library to develop comprehensive academic support
KPI: Set monthly regularly scheduled meetings to coordinate all academic support programs
KPI: Develop 3 new marketing ideas to promote comprehensive academic support on campus

Honors Program

2008-2009

1. Use the Freshman Honors Community to encourage diverse interest in the Honors Program as an academic opportunity.
KPI: The Freshman Honors Community should be connected to an honors English Composition course, or an honors IDST1101 course. These students also will participate in a summer reading program.

2. A summer reading program will be required for those students interested in the Honors Program.
KPI: The summer reading program will host a discussion group on-line during the summer months, and the opening luncheon for the Freshman Honors Community will focus on a book discussion. Upper class honors students will be invited to participate in the summer program and opening luncheon.

3. Offer team-taught courses with at least one experiential/field component.
KPI: The scheduled Honors courses should integrate experience outside of the classroom.
4. Require at least one research-based writing and presentation project for scheduled Honors courses.
KPI: Honors courses should require research-based writing and a presentation project.

5. Develop a campus forum for Honors students to present their research projects.
KPI: Schedule a forum for Honors students to present their research projects at the end of the year.

6. Encourage student scholarly development through supporting and funding Honors students’ research, paper presentations, or conference attendance.
KPI: Encourage and fund students to present at academic conferences.

7. Provide educational co-curricular activities that expose students to a variety of learning experiences.
KPI: Each year, students will have the option to attend at least one arts experience, one scholarly lecture, etc.

8. Offer regular opportunities for group activities that engage students with a given topic and with each other.
KPI: Schedule six monthly luncheons with activities and one January retreat.

9. Maintain program enrollment and retain students to graduation.
KPI: Uphold a more selective process through the 3.5 GPA requirement, and induct academically aggressive students who will help to develop the program.

10. Encourage study abroad and seek funding to support foreign travel opportunities.
KPI: Offer Honors courses that have a travel component. Work with Financial Aid to help honors students integrate foreign travel into their financial aid packages. Work toward a yearly scholarship to help finance international study for Honors students.

11. Prepare students for graduate school admission.
KPI: Fund prospective graduate students’ graduate admission tests such as the GRE, MCAT, GMAT, etc.

12. Encourage undergraduate research for honors students.
KPI: Honors students who want to contract an honors course should work with faculty in upper division courses to develop research projects.

**2009-2010**

1. Build interest in the Honors Program as an academic opportunity through the Freshman Honors Community.
KPI: The Freshman Honors Community should be connected to honors opportunities such as a designated ENGL1301 or IDST1101 course, as well as the summer reading program. Upper class honors students will be invited to participate in the summer program and the blog discussion. Interested and qualified students will be invited to some honors luncheons in order to meet and mix with upper classmen.
2. Offer diverse academic opportunities in order to promote student research, interdisciplinary activities, and scholarly development.
KPI: Honors courses should integrate experience outside of the classroom, promote team-taught courses, require research-based writing and multi-media presentations, and encourage international travel. The Honors Program should encourage campus forum presentations, as well as conference presentations and attendance. The program should attempt to fund student-driven scholarly activities.

3. Honors Program should provide educational co-curricular activities that expose students to a variety of learning experiences.
KPI: Students should have the option to attend at least one arts experience, one scholarly lecture, etc.

4. Offer regular opportunities for group activities that engage students with a given topic and with each other.
KPI: Schedule luncheons with activities, a January retreat, and a summer reading blog.

5. Maintain program enrollment, retain students to graduation, and encourage/prepare students for graduate school admission.
KPI: Uphold a more selective process through the 3.5 GPA requirement, and induct academically aggressive students who will help to develop the program. Support prospective graduate students’ work toward graduate school, including study sessions for standardized tests.

2010-2011

1. Build interest in the Honors Program as an academic opportunity through the Freshman Honors Community.
KPI: The Freshman Honors Community should be connected to honors opportunities such as a designated ENGL1301 or IDST1101 course, as well as the summer reading program. Upper class honors students will be invited to participate in the summer program and the blog discussion. Interested and qualified students will be invited to some honors luncheons in order to meet and mix with upper classmen.

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5. Maintain program enrollment, retain students to graduation, and encourage/prepare students for graduate school admission.
KPI: Uphold a more selective process through the 3.5 GPA requirement, and induct academically aggressive students who will help to develop the program. Support prospective graduate students’ work toward graduate school, including study sessions for standardized tests.

Writing Center

2008-2009

1. Maintain a strong, trained peer tutoring staff in the Writing Center
KPI: Recruit and hire all writing tutors. Create and teach a writing tutor seminar that all tutors must participate in as part of their employment. This seminar should be on-going and should be developed based on the needs of the tutors.

2. Encourage Writing Center outreach to students and faculty across the disciplines
KPI: Invite faculty to have peer tutors visit their classrooms in order to present information about the Writing Center and its services. Make myself available to meet with faculty about writing assignments, class presentations about writing, and workshops.

3. Make the Writing Center and its function more visible to the Schreiner University community
KPI: Writing Center workshop series, conference summary forms to faculty, advertisements and announcements about our events, website.

4. Promote development and improvement of our Writing Center.
KPI: On-going training of tutors, staying in touch with Writing Center organizations, being informed about the latest developments in writing centers, and attending conferences.

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International Studies

2008-2009

1. Provide continuing education for the Program Coordinator and the International Studies Committee and for students wanting to participate in programs involving international study.
KPI: Continue to enhance the International Studies/Study Abroad office by providing adequate staff to handle demand for student advising for these programs.
KPI: Continue to participate on an on-going basis in the monthly meetings of the Texas International Monthly (TIM) group, consisting of Study Abroad coordinators for area colleges and universities.
KPI: Budget for sending the Director for International Studies/Study Abroad and at least one committee member to the national NAFSA meeting.

2. Establish addition sources of revenue and study program modules to enable Schreiner students to explore learning opportunities world-wide and attract international students to Schreiner.
KPI: Develop an integral working relationship between the International Studies/Study Abroad office personnel and the Financial Aid staff person dedicated to working with our international student population to facilitate a smooth running of the programs.

KPI: Work with designated Admissions Counselor to recruit foreign students

KPI: Establish additional contacts with foreign universities in order to expand our international student base on campus by creating at least 4 exchanges in both traditional studies and service learning.

KPI: Place two Schreiner students in the Eckerd College Asia Program

KPI: Increase the current number of students spending a semester abroad by two.

3. Increase student participation in our International Studies program by providing information to campus media and marketing entities to inform the student and community populations of semester abroad programs and travel trip opportunities.

KPI: Continue to use the Cross-Cultural Forum established by the Center for Innovative Learning to educate the campus community about the experiences, benefits and rewards of global study by asking students and faculty with international experiences to participate in the Forum.

KPI: Continue to develop and create multi-media programs to showcase Schreiner travel trips and semester abroad programs.

2009-2010

1. Provide continuing education for the Program Coordinator and the International Studies Committee and for students wanting to participate in programs involving international study.

KPI: Initiate a conversation with Administration about the need to hire a full-time Director for International Studies/Study Abroad

KPI: Participate on an on-going basis in the monthly meetings of the Texas International Monthly (TIM) group – a group of International Studies/Study Abroad coordinators for area colleges and schools

KPI: Send the Director for International Studies/Study Abroad and at least one committee member to the national NAFSA meeting

KPI: Increase campus awareness by allowing international students and students with study abroad experience to take over publication of the International Studies newsletter

2. Establish additional sources of revenue and study program modules to enable Schreiner students to explore learning opportunities world-wide and attract international students to Schreiner.

KPI: Develop and coordinate with Financial Aid staff a more comprehensive method to inform students about a variety of financial aid resources (scholarships, loans, etc) to facilitate their travel plans

KPI: Meet with Director of Admissions to stress importance of recruiting international students and offer suggestions about how to achieve success with this

KPI: Establish additional contacts with foreign universities and education abroad advisors in order to expand our international student base on campus by creating at least 2 exchanges in both traditional studies and service learning.

KPI: Ask faculty who have had Fulbright opportunities to inform their colleagues about opportunities, which would increase the number of faculty from foreign colleges and universities present on our campus
KPI: Fill our quota of four (4) Schreiner students spending a semester abroad during the academic year

3. Increase student participation in our International Studies program by providing information to campus media and marketing entities to inform the student and community populations of semester abroad program.
KPI: Use the Cross-Cultural Forum established by the Center for Innovative Learning to educate the campus community about benefits and rewards of global study by asking students and faculty with international experiences to participate in the Forum.
KPI: Continue to develop and create multi-media pieces to showcase Schreiner travel trips and semester abroad programs for streaming on the SU website.

2010-2011

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KPI: Initiate a conversation with Administration about the need to hire a full-time Director for International Studies/Study Abroad.
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Learning Support Services

2008-2009

1. Admit students to Learning Support Services Program who will be successful at Schreiner.
KPI: 75% of students admitted through LSS admission process will have cumulative GPAs of 2.0 or higher.

2. Provide support services that meet student needs.
KPI: 90% of LSS students will evaluate overall program as good or excellent.

3. Work effectively with faculty.
KPI: 90% of faculty will evaluate overall program as good or excellent.

2009-2010

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Information Technology Services

2008-2009

1. Facilitate efficient and effective implementation of technical tools and skills necessary for future employment or study; support academic IT needs.
KPI: When asked, IT will help assess and implement instruction of IT skills.
KPI: By June 2009 IT will offer 5 classes in MS Office applications and the campus LMS.
KPI: By June 2009 Jenzabar training will be planned and facilitated, either on campus or at Jenzabar site, as department budgets allow.
KPI: By October 2008 possibility of instituting a budget line for campus technology training will be addressed and included in the 09-10 budget proposal.
KPI: By October 2008 the idea of creating a campus classroom upgrade cycle and coordinating campus committee will be considered and created as staff, budget, and administration allow.

2. Provide access to tools and experiences that encourage life-long learning and that establish core knowledge of professional computer-based skills.
KPI: By August 2008, campus access needs will be evaluated and plan for enhanced services in residence halls and classrooms will be created. Additional bandwidth will be purchased and installed.
KPI: Software discounted purchases will continue to be offered during academic year 2008-09 though this service will be phased out with plans to send students to the MS website for a deeply discounted purchase (probably $75/per rather than the current $10).
KPI: By June 2009 IT will consult with HR to determine feasibility of implementing candidate testing of technology knowledge and skills prior to hiring.
KPI: See training goals in #1.

3. Support campus academic goals for expanding instructional delivery methods.
KPI: 90% of faculty requests for IT support (Schreiner 1 and other) will be responded to as requested and as budget and equipment allow.
KPI: 100% of requests to expand applications and services will be assessed and projects will be implemented as budgets and staffing allow. Stats will be maintained and used for assessments and enhancements.
KPI: By February 2009 the possibility of instituting a faculty travel/training fund will be examined and adopted, staff and budget allowing.
KPI: By June 2009 IT staff will host 3 brown bag lunches at which faculty will share instructional technology successes, failures, hopes, dreams. OR IT will sponsor a Faculty Technology Fair.

4. Strengthen and upgrade Schreiner network infrastructure.
KPI: By December, 2008, all systems, procedures, and needs will be evaluated, plans for meeting current and new needs will be established, and efforts will be made, as staffing and budgets allow, to allow Schreiner students, faculty, and staff to benefit from the latest developments in the IT field.
KPI: By December 2008, all current IT policies will be reviewed and updated.
KPI: By December 2008, all workstations will be upgraded to XP and Office 2003
KPI: Routine upgrades to third-party systems will occur in a timely fashion.
2009-2010

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KPI: When asked, IT will help assess and implement instruction of IT skills.

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KPI: Computer replacement cycle will be expanded to include all workstations, laptops, and classroom resources.

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budgets allow, to allow Schreiner students, faculty, and staff to benefit from the latest developments in the IT field.  
KPI: Computer replacement cycle will be expanded to include all workstations, laptops, and classroom resources.

**Intercollegiate Athletics**

**2008-2009**

1. Maintain full compliance with rules and regulations of both the NCAA and ASC.  
KPI: Annual compliance confirmation.

2. Ensure gender equity.  
KPI: Equity in Athletics Disclosure (EADA) report.

3. Provide satisfactory participation opportunities.  
KPI: Results obtained from the Noel-Levitz student satisfaction questionnaire.

4. Secure external funding for athletics facilities enhancement.  
KPI: Construction and/or renovation of new or existing facilities.

5. Evaluate athletics program expansion.  
KPI: Student interest gained from admissions department.

6. Evaluate staffing based on 5 above and participation rate.  
KPI: EADA Report.

7. Academic achievement by student-athletes consistent to or better than overall student body average.  
KPI: Annual GPA evaluation.

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7. Academic achievement by student-athletes consistent to or better than overall student body average.
KPI: Annual GPA evaluation.

Institutional Research

2008-2009

KPI: On-going process. OIR will evaluate procedures developed the prior year, refine and update. These will form the basis of the procedure manual. As reports are required, the procedure will be updated.

2. Continue to assess student engagement and satisfaction.
KPI: The Provost’s Office is the primary contact/administrator of the survey and OIR will support the process.

3. Continue to submit required outside reports with appropriate time in preparation calendar to allow for reflection and evaluation of final draft prior to the due date.
KPI: Provost will evaluate this on an ongoing basis.

4. Online survey methodology
KPI: OIR will evaluate the costs and administration requirements of these surveys in an online format seeking input from other university departments that would be involved such as the Provost’s Office and Information Technology.

5. Develop/update common datasets
KPI: Work with other departments to develop common datasets that can be used in the analyses/evaluation of data –FTIC, low income, rural, transfer institutions, etc.

6. Support data needs and analysis needs of other university departments/committees.
KPI: Gather data and prepare analyses to university departments/committees as requested, support externally funded programs with data needs and evaluation and collaborate with other departments to supply data needs.

**2009-2010**

1. Update Procedures as needed.
KPI: Review processes/procedures and update as an on-going process.

2. Support the administration and analyses of student engagement and satisfaction.
KPI: OIR will support the Provost’s Office as the primary contact/administrator of the survey.

3. Continue to submit required outside reports with appropriate time in preparation calendar to allow for reflection and evaluation of final draft prior to the due date.
KPI: ICUT, state and federal reports will take precedence. For ongoing external requestors such as US News, Princeton, etc., OIR will respond to selected items as well as coordinate the input of information by other SU departments/offices.

4. Support the assessment activities of SU departments.
KPI: As requested, OIR will support assessment and evaluation activities of other departments/offices.

5. Assist and support other SU departments in the data gathering/analyses in support of external funding.
KPI: Provide analyses as needed in support of external funding requests and evaluation.

**2010-2011**

1. Update Procedures as needed.
KPI: Review processes/procedures and update as an on-going process.

2. Support the administration and analyses of student engagement and satisfaction.
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KPI: As requested, OIR will support assessment and evaluation activities of other departments/offices.

5. Assist and support other SU departments in the data gathering/analyses in support of external funding.
KPI: Gather data and provide analyses in support of evaluation of programs and activities of the university.

CHAPTER FOUR

STUDENT AFFAIRS

Student Services

2008-2009

1. Provide support structures to ensure student satisfaction and success.
KPI: Review retention rates of freshmen-to-sophomores and all upperclass
KPI: Evaluate student comments on exit surveys to determine reasons for leaving
KPI: Review student evaluations of Student Services programs and services
KPI: Evaluate results of Noel Levitz Student Satisfaction survey

2. Support, promote and initiate curricular and co-curricular programs which instill a culture of excellence within a diverse community of scholars.
KPI: Review student Services monthly and end-of-the-year departmental reports to determine student participation in and satisfaction with the various services and programs
KPI: Review Student Services programs and services to evaluate diversity of offerings and support of the academic mission of the institution

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   KPI: Review Student Services programs and services to evaluate diversity of offerings and support of the academic mission of the institution

Admission and Financial Aid

2008-2009

1. Increase enrollment to 1050 headcount by Fall 2008.
   KPI: 12th day enrollment report.

2. Maintain active recruitment of Presbyterian students.
   KPI: Presbyterian students enrolled as of 12th day enrollment report

3. Increase Hispanic enrollment to meet requirements for Hispanic Serving Institution.
   KPI: Hispanic student enrollment as of 12th day.

4. Improve academic success rates of new first time admits.
   KPI: Evaluate results of FTFT freshman matriculants study.

5. Utilize financial aid awarding process to maximize yield.
   KPI: 12th day enrollment report and evaluation comparing awards of those who did enroll vs. those who did not.

6. Effectively administer tuition discount to meet the enrollment and revenue demands of the university.
   KPI: 12th day enrollment report, budget revenue report and yield reports.

2009-2010

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KPI: 12th day enrollment report, budget revenue report and yield reports.

Retention

2008-2009

1. Provide support structures to ensure student success and retention.
KPI: 66% retention rate for the Fall 2007 freshmen class.

2. Evaluate the effectiveness of the services provided for freshmen admitted provisionally
KPI: Compare the number of provisional freshman on probation/suspension at end of the fall semester with the number from the prior year.
KPI: Compare number of provisional freshmen on probation/suspension at end of the spring semester with the number from the prior year.

3. Evaluate the effectiveness of the services provided for all first time full time freshmen students.
KPI: Compare the number of FTFT freshmen on probation/suspension at the end of the fall semester with the number from the prior year.
KPI: Compare the number of FTFT freshmen on probation/suspension at the end of the spring semester with the number from the prior year.

4. Evaluate the effectiveness of the services provided for all undergraduates
KPI: Compare the number of all undergraduate students on probation/suspension at the end of the fall semester with the number from the previous year.
KPI: Compare the number of all undergraduate students on probation/suspension at the end of the spring semester with the number from the previous year.

2009-2010

1. Provide support structures to ensure student success and retention.
KPI: 68% retention rate for the Fall 2008 freshmen class.

2. Evaluate the effectiveness of the services provided for freshmen admitted provisionally
KPI: Compare the number of provisional freshman on probation/suspension at end of the fall semester with the number from the prior year.
KPI: Compare number of provisional freshmen on probation/suspension at end of the spring semester with the number from the prior year.

3. Evaluate the effectiveness of the services provided for all first time full time freshmen students.
KPI: Compare the number of FTFT freshmen on probation/suspension at the end of the fall semester with the number from the prior year.
KPI: Compare the number of FTFT freshmen on probation/suspension at the end of the spring semester with the number from the prior year.

4. Evaluate the effectiveness of the services provided for all undergraduates
KPI: Compare the number of all undergraduate students on probation/suspension at the end of the fall semester with the number from the previous year.
KPI: Compare the number of all undergraduate students on probation/suspension at the end of the spring semester with the number from the previous year.

2010-2011

1. Provide support structures to ensure student success and retention.
KPI: 70% retention rate for the Fall 2009 freshmen class.

2. Evaluate the effectiveness of the services provided for freshmen admitted provisionally
KPI: Compare the number of provisional freshman on probation/suspension at end of the fall semester with the number from the prior year.
KPI: Compare number of provisional freshmen on probation/suspension at end of the spring semester with the number from the prior year.

3. Evaluate the effectiveness of the services provided for all first time full time freshmen students.
KPI: Compare the number of FTFT freshmen on probation/suspension at the end of the fall semester with the number from the prior year.
KPI: Compare the number of FTFT freshmen on probation/suspension at the end of the spring semester with the number from the prior year.

4. Evaluate the effectiveness of the services provided for all undergraduates
KPI: Compare the number of all undergraduate students on probation/suspension at the end of the fall semester with the number from the previous year.
KPI: Compare the number of all undergraduate students on probation/suspension at the end of the spring semester with the number from the previous year.

Campus Ministry

2008-2009

1. Promote stronger ties with the PC(USA), local churches and the Kerrville community.
KPI: Year-end report demonstrating the Campus Ministry Energizer Team has led six programs with churches and/or camps.
KPI: Year-end report showing the Energizer Team has completed an SU ET brochure and mailed it to both local churches, churches in Mission Presbytery, and local camp and conference centers.
KPI: Year-end report demonstrating joint programming efforts with at least eight local churches and/or ministers.
KPI: Year-end report of one major service project completed each semester in community by Campus Ministry and/or SSC.

2. Increase student, faculty and staff involvement in campus ministry.
KPI: Year-end reports demonstrating that 19% of the student body attended at least one campus ministry activity during the year.
KPI: Year-end report demonstrating that 8% of the student body has participated in the Campus Ministry R.S.O’s.
KPI: Year-end reports demonstrating the number of faculty and staff who were involved in leading or participating in campus ministry program.
KPI: Year-end review of programs offered with 25% including faculty leadership.

3. Facilitate a greater sense of spiritual community on the campus.
KPI: Year-end programming report and attendance figures.
KPI: Evaluate results of Noel Levitz Student Satisfaction Survey if questions re. spiritual life on campus can be added.

2009-2010

1. Promote stronger ties with the PC(USA), local churches and the Kerrville community.
KPI: Year-end report demonstrating the Campus Ministry Energizer Team has led eight programs with churches and/or camps.
KPI: Year-end report demonstrating joint programming efforts with at least nine local churches and/or ministers.
KPI: Year-end report of one major service project completed each semester in community by Campus Ministry and/or SSC.

2. Increase student, faculty and staff involvement in campus ministry.
KPI: Year-end reports demonstrating that 20% of the student body attended at least one campus ministry activity during the year.
KPI: Year-end report demonstrating that 8.5% of the student body has participated in the Campus Ministry R.S.O’s.
KPI: Year-end reports demonstrating the number of faculty and staff who were involved in leading or participating in campus ministry program.
KPI: Year-end review of programs offered with 25% including faculty leadership.

3. Facilitate a greater sense of spiritual community on the campus.
KPI: Year-end programming report and attendance figures.

2010-2011

1. Promote stronger ties with the PC(USA), local churches and the Kerrville community.
KPI: Year-end report demonstrating the Campus Ministry Energizer Team has led nine programs with churches and/or camps.
KPI: Year-end report demonstrating joint programming efforts with at least nine local churches and/or ministers.
KPI: Year-end report of one major service project completed each semester in community by Campus Ministry and/or SSC.

2. Increase student, faculty and staff involvement in campus ministry.
KPI: Year-end reports demonstrating that 21% of the student body attended at least one campus ministry activity during the year.
KPI: Year-end report demonstrating that 9% of the student body has participated in the Campus Ministry R.S.O’s.
KPI: Year-end reports demonstrating the number of faculty and staff who were involved in leading or participating in campus ministry program.
KPI: Year-end review of programs offered with 25% including faculty leadership.

3. Facilitate a greater sense of spiritual community on the campus.
KPI: Year-end programming report and attendance figures.

Campus Recreation

2008-2009

1. Provide quality intramural leagues and tournaments to enhance student’s recreation experiences.
2. Provide quality outdoor adventure trips to enhance student’s recreational experiences.
   KPI: Year-end summary of programs
   KPI: Student evaluations of programs and services

3. Provide quality fitness programming to enhance student’s recreational wellness
   KPI: Year-end summary of programs
   KPI: Student evaluations of programs and services

4. Provide quality aquatic services to students
   KPI: Year-end summary of programs
   KPI: Student evaluations of programs and services

5. Provide special events programming to provide students another opportunity to participate in recreational activities
   KPI: Year-end summary of programs
   KPI: Student evaluations of programs and services

6. Maintain at the minimum the same number of programs in all areas of campus recreation and implement new programming as it relates to the growth of the student population.
   KPI: Year-end summary of programs

7. Maintain the campus recreation student employee program to create educational benefits and career options for student employees.
   KPI: Year-end summary of student employment opportunities
   KPI: Year-end summary of student employee accomplishments

8. Evaluate student satisfaction with the services and programs offered in all areas of campus recreation.
   KPI: Provide summary of student evaluations of campus recreation programs through out the year.
   KPI: Evaluate results of Noel Levitz Student Satisfaction survey

9. Develop a sports club program through campus recreation
   KPI: Summary of clubs
   KPI: Year-end accomplishments of club team

10. Increase participation with in Campus Recreation by 10%
    KPI: Summary of overall participation this year compared to last year.

**Facilitate opening and utilization of Mountaineer Center**
11. Develop new assistant director employment opportunities for students
    KPI: Year end summary of employment
    KPI: Year end summary of how new employment opportunities directly impact students
    KPI: Year-end summary of assistant director employee accomplishments
12. Develop new belaying (rock climbing) employment opportunities for student ropes course facilitators
KPI: Year-end summary of employment
KPI: Year-end summary of how new employment opportunities directly impact students

13. Develop indoor rock climbing programming, and competitions.
KPI: Review results of program evaluations

14. Develop racquetball programming; intramural play, club team, instruction/lessons, and hosting tournaments.
KPI: Review results of program evaluations
KPI: Year-end summary of utilization of racquetball courts
KPI: Year-end accomplishments of club team

15. Develop cycling programming; spinning class, club, and competitions
KPI: Review results of program evaluations
KPI: Year-end summary of utilization of cycling room
KPI: Year-end accomplishments of club team

**2009-2010**

1. Provide quality intramural leagues and tournaments to enhance student’s recreation experiences.
KPI: Year-end summary of programs
KPI: Student evaluations of programs and services

3. Provide quality outdoor adventure trips to enhance student’s recreational experiences.
KPI: Year-end summary of programs
KPI: Student evaluations of programs and services

3. Provide quality fitness programming to enhance student’s recreational wellness
KPI: Year-end summary of programs
KPI: Student evaluations of programs and services

4. Provide quality aquatic services to students
KPI: Year-end summary of programs
KPI: Student evaluations of programs and services

5. Provide special events programming to provide students another opportunity to participate in recreational activities
KPI: Year-end summary of programs
KPI: Student evaluations of programs and services

6. Maintain at the minimum the same number of programs in all areas of campus recreation and implement new programming as it relates to the growth of the student population.
KPI: Year-end summary of programs
KPI: Comparison of overall participation between last year and this year
7. Maintain the campus recreation student employee program to create educational benefits and career options for student employees.
   KPI: Year-end summary of student employment opportunities
   KPI: Year-end summary of student employee accomplishments

8. Evaluate student satisfaction with the services and programs offered in all areas of campus recreation.
   KPI: Provide summary of student evaluations of campus recreation programs throughout the year.
   KPI: Evaluate results of Noel Levitz Student Satisfaction survey

9. Provide a quality sports club program through campus recreation
   KPI: Summary of clubs
   KPI: Year-end accomplishments of club team

**Facilitate utilization of Mountaineer Center**
11. Further develop new assistant director employment opportunities for students
    KPI: Year-end summary of employment
    KPI: Year-end summary of how new employment opportunities directly impact students
    KPI: Year-end summary of assistant director employee accomplishments

12. Further develop new belaying (rock climbing) employment opportunities for student ropes course facilitators
    KPI: Year-end summary of employment
    KPI: Year-end summary of how new employment opportunities directly impact students

13. Further develop indoor rock climbing programming, and competitions.
    KPI: Review results of program evaluations

14. Develop racquetball programming; intramural play, club team, instruction/lessons, and hosting tournaments.
    KPI: Review results of program evaluations
    KPI: Year-end summary of utilization of racquetball courts
    KPI: Year-end accomplishments of club team

15. Develop cycling programming; spinning class, club, and competitions
    KPI: Review results of program evaluations
    KPI: Year-end summary of utilization of cycling room
    KPI: Year-end accomplishments of club team

**2010-2011**

1. Provide quality intramural leagues and tournaments to enhance student’s recreation experiences.
   KPI: Year-end summary of programs
   KPI: Student evaluations of programs and services

2. Provide quality outdoor adventure trips to enhance student’s recreational experiences.
KPI: Year-end summary of programs  
KPI: Student evaluations of programs and services

3. Provide quality fitness programming to enhance student’s recreational wellness  
KPI: Year-end summary of programs  
KPI: Student evaluations of programs and services

4. Provide quality aquatic services to students  
KPI: Year-end summary of programs  
KPI: Student evaluations of programs and services

5. Provide special events programming to provide students another opportunity to participate in recreational activities  
KPI: Year-end summary of programs  
KPI: Student evaluations of programs and services

6. Maintain at the minimum the same number of programs in all areas of campus recreation and implement new programming as it relates to the growth of the student population.  
KPI: Year-end summary of programs  
KPI: KPI: Comparison of overall participation between last year and this year

7. Maintain the campus recreation student employee program to create educational benefits and career options for student employees.  
KPI: Year-end summary of student employment opportunities  
KPI: Year-end summary of student employee accomplishments

8. Evaluate student satisfaction with the services and programs offered in all areas of campus recreation.  
KPI: Provide summary of student evaluations of campus recreation programs throughout the year.  
KPI: Evaluate results of Noel Levitz Student Satisfaction survey

9. Provide a quality sports club program through campus recreation  
KPI: Summary of clubs  
KPI: Year-end accomplishments of club team

Career Services

2008-2009

1. Provide quality programs and services to support students’ education and career goals.  
KPI: Produce end of the year programming report. Evaluate programs by type, participation numbers, co-sponsorships and audience satisfaction.  
KPI: Document use of Career Services by at least 78% of graduating seniors.  
KPI: 80% satisfaction rate reflected on student evaluations at year-end.  
KPI: Instruct a Career Development course  
KPI: Evaluate Noel Levitz Student Satisfaction survey results in relation to Career Services
2. Track graduates in order to gather outcomes information.
KPI: Achieve 100% return on pre-graduate outcome survey (one month prior to graduation) of all bachelor degreeed outcomes.
KPI: Receive at least a 63% return rate from graduate surveys.
KPI: Produce an Outcomes publication on recent graduates (1 year after graduation)

3. Continue to expand and maintain a network of employers.
KPI: Provide ten on-campus recruitment events
KPI: Continue to provide employer recruitment opportunities, which will include at least 4 new additional employers to active employer pool of 288.

4. Increase usage of job-bank and on-line system software (Interfase) to track student usage of Career Services.
KPI: Have at least 20% of the undergraduate student population registered on Interfase.

5. Determine staffing and budget needs required to offer efficient, effective and up-to-date resources and services to a growing student population.
KPI: Record and assess student and employer requests. Also evaluate ability to match services of peer institutions.

2009-2010

1. Provide quality programs and services to support students’ education and career goals.
KPI: Produce end of the year programming report. Evaluate programs by type, participation numbers, co-sponsorships and audience satisfaction.
KPI: Document use of Career Services by at least 80% of graduating seniors.
KPI: 85% satisfaction rate reflected on student evaluations at year-end.
KPI: Instruct a Career Development course

2. Track graduates in order to gather outcomes information.
KPI: Achieve 100% return on pre-graduate outcome survey (one month prior to graduation) of all bachelor degreeed outcomes.
KPI: Receive at least a 67% return rate from graduate surveys.
KPI: Produce an Outcomes publication on recent graduates (1 year after graduation)

3. Continue to expand and maintain a network of employers.
KPI: Provide ten on-campus recruitment events
KPI: Continue to provide employer recruitment opportunities, which will include at least 6 new additional employers to active employer pool of 292.

4. Increase usage of job-bank and on-line system software (Interfase) to track student usage of Career Services.
KPI: Have at least 22% of the undergraduate student population registered on Interfase.

5. Determine staffing and budget needs required to offer efficient, effective and up-to-date resources and services to a growing student population.
KPI: Record and assess student and employer requests. Also evaluate ability to match services of peer institutions.
2010-2011

1. Provide quality programs and services to support students’ education and career goals.
   KPI: Produce end of the year programming report. Evaluate programs by type, participation numbers, co-sponsorships and audience satisfaction.
   KPI: Document use of Career Services by at least 82% of graduating seniors.
   KPI: 85% satisfaction rate reflected on student evaluations at year-end.

2. Track graduates in order to gather outcomes information.
   KPI: Achieve 100% return on pre-graduate outcome survey (one month prior to graduation) of all bachelor degreed outcomes.
   KPI: Receive at least a 70% return rate from graduate surveys.
   KPI: Produce an Outcomes publication on recent graduates (1 year after graduation)

3. Continue to expand and maintain a network of employers.
   KPI: Provide ten on-campus recruitment events
   KPI: Continue to provide employer recruitment opportunities, which will include at least 5 new additional employers to active employer pool of 440.

4. Increase usage of job-bank and on-line system software (Interfase) to track student usage of Career Services.
   KPI: Have at least 24% of the undergraduate student population registered on Interfase.

5. Determine staffing and budget needs required to offer efficient, effective and up-to-date resources and services to a growing student population.
   KPI: Record and assess student and employer requests. Also evaluate ability to match services of peer institutions.

Counseling Services

2008-2009

1. Department of Counseling will offer individual and/or group therapy, professional referrals, and programming in many areas that put students at risk for academic failure and dropout such as Depression, Sexual Assault, Self-Esteem, Academic, Abusive/dangerous relationships, Grief issues, Panic Attacks/Anxiety, Drug & Alcohol, Self Improvement, Obsession Compulsion, Eating disorders, Childhood Abuse issues, Relationship and Marital, Life Adjustment, and Personality disorders.
   KPI: Increase direct contact hours with clients by 4%.
   KPI: Administer, and assess counseling client evaluations during April.
   KPI: Plan and market six wellness related informative programs throughout the year. Two programs a semester to students and one to student service staff. Make at least 50% of these programs co-sponsored. Administer program evaluations after the program to determine program success.
   KPI: Assist SWAT with education presentations.
KPI: Attend 12 hours of professional training during the year as required by The Texas State Board of Examiners of Professional Counselors and to keep up on current therapy trends and practices.

2. Provide leadership in educating students about alcohol and other drugs.
KPI: Director of Counseling will chair the Alcohol and Other Drugs Task Force meetings and provide end-of-the-year summary of the work of the committee.
KPI: Monitor campus AA program.
KPI: Interpret results from Alcohol EDU, including percentage of freshman who completed Alcohol EDU, number of alcohol violations.

3. Serve as a resource center for information on mental health and self-awareness issues.
KPI: Register number of professional references to local mental health professionals.

4. Implement crisis intervention plan year round.
KPI: Track all crisis incidents and document outcomes.

5. Evaluate staffing requirements to provide effective counseling services to a growing student population.
KPI: Evaluate client load and service needs.
KPI: Evaluate results of Noel Levitz Student Satisfaction Survey

2009-2010

1. Department of Counseling will offer individual and/or group therapy, professional referrals, and programming in many areas that put students at risk for academic failure and dropout such as Depression, Sexual Assault, Self-Esteem, Academic, Abusive/dangerous relationships, Grief issues, Panic Attacks/Anxiety, Drug & Alcohol, Self Improvement, Obsession Compulsion, Eating disorders, Childhood Abuse issues, Relationship and Marital, Life Adjustment, and Personality disorders.
KPI: Increase direct contact hours with clients by 4%.
KPI: Administer, and assess counseling client evaluations during April.
KPI: Plan and market six wellness related informative programs throughout the year. Two programs a semester to students and one to student service staff. Make at least 50% of these programs co-sponsored. Administer program evaluations after the program to determine program success.
KPI: Assist SWAT with educational presentations.
KPI: Attend 12 hours of professional training during the year as required by The Texas State Board of Examiners of Professional Counselors and to keep up on current therapy trends and practices.

2. Provide leadership in educating students about alcohol and other drugs.
KPI: Director of Counseling will chair the Alcohol and Other Drugs Task Force meetings and provide end-of-the-year summary of the work of the committee.
KPI: Monitor campus AA program.
KPI: Interpret results from Alcohol EDU, including percentage of freshman who completed Alcohol EDU, number of alcohol violations.
3. Serve as a resource center for information on mental health and self-awareness issues.  
KPI: Register number of professional references to local mental health professionals.

4. Implement crisis intervention plan year round.  
KPI: Track all crisis incidents and document outcomes.

5. Evaluate staffing requirements to provide effective counseling services to a growing student population.  
KPI: Evaluate client load and service needs.

2010-2011

1. Department of Counseling will offer individual and/or group therapy, professional referrals, and programming in many areas that put students at risk for academic failure and dropout such as Depression, Sexual Assault, Self-Esteem, Academic, Abusive/dangerous relationships, Grief issues, Panic Attacks/Anxiety, Drug & Alcohol, Self Improvement, Obsession Compulsion, Eating disorders, Childhood Abuse issues, Relationship and Marital, Life Adjustment, and Personality disorders.  
KPI: Increase direct contact hours with clients by 4%.  
KPI: Administer, and assess counseling client evaluations during April.  
KPI: Plan and market six wellness related informative programs throughout the year. Two programs a semester to students and one to student service staff. Make at least 50% of these programs co-sponsored. Administer program evaluations after the program to determine program success.  
KPI: Assist SWAT with education presentations.  
KPI: Attend 12 hours of professional training during the year as required by The Texas State Board of Examiners of Professional Counselors and to keep up on current therapy trends and practices.

2. Provide leadership in educating students about alcohol and other drugs.  
KPI: Director of Counseling will chair the Alcohol and Other Drugs Task Force meetings and provide end-of-the-year summary of the work of the committee.  
KPI: Monitor campus AA program.  
KPI: Interpret results from Alcohol EDU, including percentage of freshman who completed Alcohol EDU, number of alcohol violations.

3. Serve as a resource center for information on mental health and self-awareness issues.  
KPI: Register number of professional references to local mental health professionals.

4. Implement crisis intervention plan year round.  
KPI: Track all crisis incidents and document outcomes.

5. Evaluate staffing requirements to provide effective counseling services to a growing student population.  
KPI: Evaluate client load and service needs.  
KPI: Evaluate results of Noel Levitz Student Satisfaction Survey
Health and Wellness

2008-2009

1. Ensure that services are accessible and well-utilized.
   KPI: Maintain monthly statistics of all student “nurse” and “physician” contacts during 2008-2009 year.
   KPI: Evaluate results of Noel Levitz Student Satisfaction survey.

2. Provide personal, quality-oriented, confidential care and service to students seen by the nurse or through the physician clinic to all students during the 2008-2009 school year.
   KPI: Outcomes will be measured by confidential student e-mail satisfaction surveys distributed on a monthly basis.

3. Provide adequate facilities and equipment to allow a wider range of wellness activities.
   KPI: Participate in planning of Mountaineer Center facilities and services
   KPI: Survey students regarding additional activities and services desired.

4. Maintain health and insurance records in Jenzabar system.
   KPI: Confirm immunization status of new students via Health Forms and enter into Jenzabar.
   KPI: Strongly reinforce the importance of acquiring the meningitis and HPV vaccine to all residential and international students and advise of local resources for vaccination.
   KPI: 100% of all records will be entered in Jenzabar

5. Provide diverse/wholistic co-curricular programs to enhance the development of the physical and social well being of each individual.
   KPI: Provide programming report with attendance numbers for all Health and Wellness events during the 2008-2009 year.
   KPI: Plan and implement three educational health programs during the 2008-2009 year with at least one oriented towards behavioral health and coordinated with Counseling Services.
   KPI: Act as an advisor and co-facilitator for Human Resources in developing a diverse health fair and “Spring into Fitness” fair during the 2008-2009 academic year.
   KPI: Plan and facilitate three blood drives during 2008-2009 year.

6. Monitor student health insurance plan compliance and satisfaction.
   KPI: Evaluate student accident and sickness insurance plan and student satisfaction through number of participants and complaints received.

7. Insure a smooth of transition of services when Health Services relocates from the CCAC to the Mountaineer Center.
   KPI: Monitor client load for changes in utilization of services.

2009-2010

1. Ensure that services are accessible and well-utilized.
KPI: Maintain monthly statistics of all student “nurse” and “physician” contacts during 2009-2010 year.

2. Provide personal, quality-oriented, confidential care and service to students seen by the nurse or through the physician clinic to all students during the 2009-2010 school year. KPI: Outcomes will be measured by confidential student e-mail satisfaction surveys distributed on a monthly basis.

3. Provide adequate facilities and equipment to allow a wider range of wellness activities. KPI: Participate in planning of Mountaineer Center facilities and services KPI: Survey students regarding additional activities and services desired.

4. Maintain health and insurance records in Jenzabar system. KPI: Confirm immunization status of new students via Health Forms and enter into Jenzabar. KPI: Strongly reinforce the importance of acquiring the meningitis vaccine and HPV to all residential and international students and advise of local resources for vaccination. KPI: 100% of all records will be entered in Jenzabar

5. Provide diverse/wholistic co-curricular programs to enhance the development of the physical and social well being of each individual. KPI: Provide programming report with attendance numbers for all Health and Wellness events during the 2009-2010 year. KPI: Plan and implement three educational health programs during the 2009-2010 year with at least one oriented towards behavioral health and coordinated with Counseling Services. KPI: Act as an advisor and co-facilitator for Human Resources in developing a diverse health fair and “Spring into Fitness” fair during the 2009-2010 academic year. KPI: Plan and facilitate three blood drives during 2009-2010 year.

6. Monitor student health insurance plan compliance and satisfaction. KPI: Evaluate student accident and sickness insurance plan and student satisfaction through number of participants and complaints received. KPI: Research alternative accident and sickness insurance options for 2010-2011 school year by February 15, 2010.

2010-2011

1. Ensure that services are accessible and well-utilized. KPI: Maintain monthly statistics of all student “nurse” and “physician” contacts during 2010-2011 year.

2. Provide personal, quality-oriented, confidential care and service to students seen by the nurse or through the physician clinic to all students during the 2010-2011 school year. KPI: Outcomes will be measured by confidential student e-mail satisfaction surveys distributed on a monthly basis.

3. Provide adequate facilities and equipment to allow a wider range of wellness activities. KPI: Participate in planning of Mountaineer Center facilities and services KPI: Survey students regarding additional activities and services desired.
4. Maintain health and insurance records in Jenzabar system.  
KPI: Confirm immunization status of new students via Health Forms and enter into Jenzabar.  
KPI: Strongly reinforce the importance of acquiring the meningitis vaccine and HPV to all residential and international students and advise of local resources for vaccination.  
KPI: 100% of all records will be entered in Jenzabar

5. Provide diverse/wholistic co-curricular programs to enhance the development of the physical and social well being of each individual. 
KPI: Provide programming report with attendance numbers for all Health and Wellness events during the 2010-2011 year. 
KPI: Plan and implement three educational health programs during the 2010-2011 year with at least one oriented towards behavioral health and coordinated with Counseling Services.  
KPI: Act as an advisor and co-facilitator for Human Resources in developing a diverse health fair and “Spring into Fitness” fair during the 2010-2011 academic year.  
KPI: Plan and facilitate three blood drives during 2010-2011 year.

6. Monitor student health insurance plan compliance and satisfaction.  
KPI: Evaluate student accident and sickness insurance plan and student satisfaction through number of participants and complaints received.  
KPI: Research alternative accident and sickness insurance options for 2011-2012 school year by February 15, 2011.

New Student Orientation Programs

2008-2009

1. Increase student success through student-centered, integrated educational opportunities in the residential communities.  
KPI: Resident Assistants will administer Student Interaction Forms (SIFs) in the residence halls with a 100% return rate. The SIFs will be utilized to assist students with concerns and to develop appropriate developmental and social programming.

2. Maintain an effective student and faculty Judicial Board.  
KPI: Judicial Board members will be trained and will have the opportunity to evaluate the training.  
KPI: Students called before the Judicial Board will receive a notice that will be included in the appeal process instructing them to contact the Judicial Advisor should they wish to share concerns regarding the judicial process. These concerns and the actions taken will be summarized in an end-of-the-year report.  
KPI: Sanctions will be tracked to ensure timely completion and appropriate follow-up.

3. Provide a cohesive environment that supports the development of the whole person within a diverse community.  
KPI: Maintain RSO status throughout the year for all councils.  
KPI: All Community Councils will have elected officers and will coordinate at least two programs per semester.  
KPI: Residents that attend Community Council programs will fill out evaluation forms.
KPI: Verify that residents are satisfied both with the residence life program and their Resident Assistants through the administration of resident satisfaction surveys and RA evaluations in the fall semester.

KPI: Evaluate results of Noel Levitz Student Satisfaction survey and use the results in planning new ways to improve student satisfaction in coming semesters.

4. Develop and effectively use our resources to achieve the mission of the university.

KPI: Have Senior and RA staff members evaluate training to determine that it was effective for their learning needs.

KPI: Include in fall and spring RA staff training a session dealing with the detection and assistance of at-risk students.

KPI: Include in fall and spring RD and RA training session on how to monitor facilities for safety and security issues.

5. Build diverse and holistic co-curricular programs.

KPI: Require Resident Assistants to provide at least four programs a semester for their living communities.

KPI: At year-end provide a summary of programs, participation numbers and resident evaluations demonstrating a 10% increase in participation over the prior year.

KPI: Demonstrate through year-end reports that at least 25% of all programs for the year related to issues of spirituality, diversity, service learning, leadership or character development.

KPI: Demonstrate through year-end reports that at least 25% of all programs offered were developed through co-sponsorship between an academic area and the department or one of the student organizations in the department.

KPI: Evaluate results of Noel Levitz Student Satisfaction survey and use the results in planning new ways to improve student satisfaction in coming semesters.

2009-2010

1. Increase student success through student-centered, integrated educational opportunities in the residential communities.

KPI: Resident Assistants will administer Student Interaction Forms (SIFs) in the residence halls with a 100% return rate. The SIFs will be utilized to assist students with concerns and to develop appropriate developmental and social programming.

2. Maintain an effective student and faculty Judicial Board.

KPI: Judicial Board members will be trained and will have the opportunity to evaluate the training.

KPI: Students called before the Judicial Board will receive a notice that will be included in the appeal process instructing them to contact the Judicial Advisor should they wish to share concerns regarding the judicial process. These concerns and the actions taken will be summarized in an end-of-the-year report.

KPI: Sanctions will be tracked to ensure timely completion and appropriate follow-up.

3. Provide a cohesive environment that supports the development of the whole person within a diverse community.

KPI: Maintain RSO status throughout the year for all councils.
KPI: All Community Councils will have elected officers and will coordinate at least two programs per semester.
KPI: Residents that attend Community Council programs will fill out evaluation forms.
KPI: Verify that residents are satisfied both with the residence life program and their Resident Assistants through the administration of resident satisfaction surveys and RA evaluations in the fall semester.

4. Develop and effectively use our resources to achieve the mission of the university.
KPI: Have Senior and RA staff members evaluate training to determine that it was effective for their learning needs. Additionally, survey returning staff members in order to better prepare for fall staff training.
KPI: Include in staff training the detection and assistance of at-risk students
KPI: Train staff to monitor facilities for safety and security issues.

5. Build diverse and holistic co-curricular programs.
KPI: Require Resident Assistants to provide at least one program a month for their living communities.
KPI: At year-end provide a summary of programs, participation numbers and resident evaluations demonstrating a 10% increase in participation over the prior year.
KPI: Demonstrate through year-end reports that at least 25% of all programs for the year related to issues of spirituality, diversity, service learning, leadership or character development.
KPI: Demonstrate through year-end reports that at least 25% of all programs offered were developed through co-sponsorship between an academic area and the department or one of the student organizations in the department.

2010-2011

1. Increase student success through student-centered, integrated educational opportunities in the residential communities.
KPI: Resident Assistants will administer Student Interaction Forms (SIFs) in the residence halls with a 100% return rate. The SIFs will be utilized to assist students with concerns and to develop appropriate developmental and social programming.

2. Maintain an effective student and faculty Judicial Board.
KPI: Judicial Board members will be trained and will have the opportunity to evaluate the training.
KPI: Students called before the Judicial Board will receive a notice that will be included in the appeal process instructing them to contact the Judicial Advisor should they wish to share concerns regarding the judicial process. These concerns and the actions taken will be summarized in an end-of-the-year report.
KPI: Sanctions will be tracked to ensure timely completion and appropriate follow-up.

3. Provide a cohesive environment that supports the development of the whole person within a diverse community.
KPI: Maintain RSO status throughout the year for all councils.
KPI: All Community Councils will have elected officers and will coordinate at least two programs per semester.
KPI: Residents that attend Community Council programs will fill out evaluation forms.
KPI: Verify that residents are satisfied both with the residence life program and their Resident Assistants through the administration of resident satisfaction surveys and RA evaluations in the fall semester.
KPI: Evaluate results of Noel Levitz Student Satisfaction survey and use the results in planning new ways to improve student satisfaction in coming semesters.

4. Develop and effectively use our resources to achieve the mission of the university.
KPI: Have Senior and RA staff members evaluate training to determine that it was effective for their learning needs.
KPI: Include in fall and spring RA staff training a session dealing with the detection and assistance of at-risk students.
KPI: Include in fall and spring RD and RA training session on how to monitor facilities for safety and security issues.

5. Build diverse and holistic co-curricular programs.
KPI: Require Resident Assistants to provide at least four programs a semester for their living communities.
KPI: At year-end provide a summary of programs, participation numbers and resident evaluations demonstrating a 10% increase in participation over the prior year.
KPI: Demonstrate through year-end reports that at least 25% of all programs for the year related to issues of spirituality, diversity, service learning, leadership or character development.
KPI: Demonstrate through year-end reports that at least 25% of all programs offered were developed through co-sponsorship between an academic area and the department or one of the student organizations in the department.
KPI: Evaluate results of Noel Levitz Student Satisfaction survey and use the results in planning new ways to improve student satisfaction in coming semesters.

Student Activities

2008-2009

1. Build diverse/wholistic co-curricular programs

KPI: At year-end provide summary of all programs, participation numbers and evaluation of programs.
KPI: Insure that there is at least one weekend program offered every weekend in collaboration with RSO’s, Campus Ministry, and Residence Life, Campus Recreation and Athletic games.
KPI: 15% of all Student Activities programming will be culturally diverse in nature.
KPI: 40% of all Student Activities programming will be collaborative (with other departments, student organizations, etc.)
KPI: 10% of programming/service for RSO’s will be in collaboration with a Kerrville community agency.
KPI: Offer a minimum of 4 leadership development opportunities for the year.
KPI: Work with Athletics to sponsor Midnight Madness and have at least 3 Spirit Nights at Athletic games.
KPI: Continue to develop and expand the Co-Curricular Transcript by adding all student organizations and their leadership roles. Work with advisors of RSO’s on educating them regarding the importance of the co-curricular transcript. Education students about the program and train other Student Services representatives on how to look into adding the programs to the system (e.g.: Career Services).

KPI: Work with the Inter-Greek Council to develop a system that will aid them in recruiting specifically in a deferred recruitment model. Facilitate formal evaluation of recruitment by the Inter-Greek Council and the new members.

KPI: Survey students at least once a semester to see what types of programs they are interested in having on campus.

KPI: Develop and conduct risk management training for leaders and advisors of student organizations.

2. Encourage the scholarly development of faculty and students

KPI: Collaborate with faculty on at least two programs a semester.

2009-2010

1. Build diverse/wholistic co-curricular programs

KPI: At year-end provide summary of all programs, participation numbers and evaluation of programs.

KPI: Insure that there is at least one weekend program offered every weekend in collaboration with RSO’s, Campus Ministry, and Residence Life, Campus Recreation and Athletic games.

KPI: 15% of all Student Activities programming will be culturally diverse in nature.

KPI: 40% of all Student Activities programming will be collaborative (with other departments, student organizations, etc.)

KPI: 10% of programming/service for RSO’s will be in collaboration with a Kerrville community agency.

KPI: Offer a minimum of 4 leadership development opportunities for the year.

KPI: Work with Athletics to sponsor Midnight Madness and have at least 3 Spirit Nights at Athletic games.

KPI: Continue to develop and expand the Co-Curricular Transcript by adding all student organizations and their leadership roles. Work with advisors of RSO’s on educating them regarding the importance of the co-curricular transcript. Education students about the program and train other Student Services representatives on how to look into adding the programs to the system (e.g.: Career Services).

KPI: Work with the Inter-Greek Council to develop a system that will aid them in recruiting specifically in a deferred recruitment model. Facilitate formal evaluation of recruitment by the Inter-Greek Council and the new members.

KPI: Survey students at least once a semester to see what types of programs they are interested in having on campus.

KPI: Conduct risk management training for student organization leaders and advisors.

2. Encourage the scholarly development of faculty and students

KPI: Collaborate with faculty on at least two programs a semester.
2010-2011

1. Build diverse/wholistic co-curricular programs
   
   KPI: At year-end provide summary of all programs, participation numbers and evaluation of programs.
   KPI: Insure that there is at least one weekend program offered every weekend in collaboration with RSO’s, Campus Ministry, and Residence Life, Campus Recreation and Athletic games.
   KPI: 15% of all Student Activities programming will be culturally diverse in nature.
   KPI: 40% of all Student Activities programming will be collaborative (with other departments, student organizations, etc.)
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   KPI: Work with the Inter-Greek Council to develop a system that will aid them in recruiting specifically in a deferred recruitment model. Facilitate formal evaluation of recruitment by the Inter-Greek Council and the new members.
   KPI: Survey students at least once a semester to see what types of programs they are interested in having on campus.
   KPI: Conduct risk management training for student organization leaders and advisors.

2. Encourage the scholarly development of faculty and students
   KPI: Collaborate with faculty on at least two programs a semester.

Student Center/Event Services

2008-2009

1. Provide quality services and facilities to support student and community programs and activities.
   KPI: Provide suggestion box in Cailloux Center and review submissions weekly for possible action.
   KPI: Provide evaluation forms for all businesses and organizations that book events on campus.
KPI: Review implementation of CAS Standards for College Unions and Conference and Event Programs for possible action.
KPI: Evaluate results of Noel Levitz Student Satisfaction survey.

2. Restructure reports, services and marketing to reflect a profit-center operation.
KPI: The revenue from banquets, meetings, campus and conferences will increase by 10% per year.
KPI: Generate more adult conference and workshop business.

3. Develop staffing, policies and procedures for events, campus and conferences to provide improved service and to assist with the proposed growth of the program.
KPI: All camp, conference and event business will receive copies of the policy and procedure manual upon booking an event.
KPI: Provide evaluation forms for feedback.

4. Increase marketing opportunities within the local and national market.
KPI: Become actively involved in the Chamber of Commerce including mixers and other business marketing opportunities.
KPI: Attend ACCED-I regional and national conferences to maintain connections with other professionals.
KPI: Work toward Collegiate Conference and Events Professional certification through the Association of Collegiate Conference and Event Directors International.

2009-2010

1. Provide quality services and facilities to support student and community programs and activities.
KPI: Provide suggestion box in Cailloux Center and review submissions weekly for possible action.
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   KPI: Complete Collegiate Conference and Events Professional certification through the Association of Collegiate Conference and Event Directors International.

CHAPTER FIVE

ADVANCEMENT AND UNIVERSITY RELATIONS

Advancement

2008-2009

1. Continue to raise funds to achieve $100 million endowment goal by 2013.
   KPI: Market Value of Endowment will grow to $52,073,975 from return on investment, realized planned gifts, and new funds raised.
KPI: Increase membership in Schreiner Oaks Society by 12 new members.

2. Provide support for the realization of Master Plan priority projects.
   KPI: Complete funding for Phase I of the Mountaineer Center
   KPI: Begin to raise funds necessary to begin construction on Phase II and/or Phase III of the Mountaineer Center

3. Support the university's annual operating budget.
   KPI: Retain 60% of existing donors
   KPI: 18% of existing donors will increase their gift over the previous year
   KPI: Increase the percentage of former students who make annual gifts to 8.5%. (Those with Bachelor’s Degree to 13%)
   KPI: Maintain pledge fulfillment rate of 90 percent.
   KPI: By May 2009, donor base will increase by 3 percent. (Database defined as contactable former students plus non-former student donors that are contactable.)
   KPI: Expand human and financial operating resources for Schreiner University by recruiting volunteers for activities such as clerical services, admissions assistants, student health center assistants, technology systems assistants, and more (5600 volunteer hours with a value of $101,920)

4. Increase the University’s success in obtaining government funded grants.
   KPI: Submit at least 4 applications for government grants (Federal and/or state).

2009-2010

1. Continue to raise funds to achieve $100 million endowment goal by 2013.
   KPI: Market Value of Endowment will grow to $58,322,852 from return on investment, realized planned gifts, and new funds raised.
   KPI: Increase membership in Schreiner Oaks Society by 12 new members.

2. Provide support for the realization of Master Plan priority projects.
   KPI: Raise funds necessary to complete construction of Phase II and begin construction on Phase III of the Mountaineer Center

3. Support the university's annual operating budget.
   KPI: Raise $1.6 million for the operating budget.
   KPI: Increase the percentage of former students who make annual gifts to 10%. (Those with Bachelor’s Degree to 14%)
   KPI: Maintain pledge fulfillment rate of 90 percent.
   KPI: By May 2009, donor base will increase by 3 percent. (Database defined as contactable former students plus non-former student donors that are contactable.)
   KPI: Expand human and financial operating resources for Schreiner University by recruiting volunteers for activities such as clerical services, admissions assistants, student health center assistants, technology systems assistants, and more (6225 volunteer hours with a value of $113,295)

4. Increase the University’s success in obtaining government funded grants.
   KPI: Submit at least 4 applications for government grants (Federal and/or state).
2010-2011

1. Continue to raise funds to achieve $100 million endowment goal by 2013.
   KPI: Market Value of Endowment will grow to $65,321,594 from return on investment, realized planned gifts, and new funds raised.
   KPI: Increase membership in Schreiner Oaks Society by 12 new members.

2. Provide support for the realization of Master Plan priority projects.
   KPI: Raise funds necessary to complete construction on Phase III of the Mountaineer Center

3. Support the university's annual operating budget.
   KPI: Raise $1.7 million for the operating budget.
   KPI: Increase the percentage of former students who make annual gifts to 11% (Those with Bachelor’s Degree to 15%.)
   KPI: Maintain pledge fulfillment rate of 90 percent.
   KPI: By May 2009, donor base will increase by 3 percent. (Data base defined as contactable former students plus non-former student donors that are contactable.)
   KPI: Expand human and financial operating resources for Schreiner University by recruiting volunteers for activities such as clerical services, admissions assistants, student health center assistants, technology systems assistants and more (6750 volunteer hours with a value of $122,850)

4. Increase the University’s success in obtaining government funded grants.
   KPI: Submit at least 4 applications for government grants (Federal and/or state).

University Relations

2008-2009

The Office of University Relations will support the primary recruitment, retention, and endowment goals of the university by:

1. Increasing the quality, consistency and effectiveness of the University’s publications
   KPI: University Relations will survey our constituents once a year to measure the effectiveness and quality of our publications

2. Strengthening relationships with Hill Country area media and establishing new ones in major Texas cities
   KPI: Number and visibility of SU-related stories in KDT will increase.
   KPI: UR director will meet personally with managing editors of all Hill Country newspapers once a year
   KPI: UR director will arrange an editorial board meeting with SA Express News.

3. Enhancing community wide “partnering” and information sharing
   KPI: Update and promote the Schreiner Speakers Bureau
   KPI: Update the Schreiner Graphic Standards Manual as needed and to include print shop procedures
   KPI: Enhance the academic experiences of Schreiner University students by recruiting regional expertise to volunteer in the classroom as presenters, mentors, or job and career counselors
4. Working with the Web manager, the Office of University Relations will continue to contribute to the effectiveness of the University’s public Web site for recruitment, development, public relations, and as a versatile tool for the campus community. KPI: Through photos, news releases and features increase the utility of the web site to prospective students, their parents, current students, faculty and staff

2009-2010

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KPI: Through photos, news releases and features increase the utility of the web site to prospective students, their parents, current students, faculty and staff

Marketing

2008-2009

1. Effectively implementing the University’s Integrated Marketing Plan campus wide
KPI: Increase awareness of Schreiner in our primary market area to 75% as measured in the annual “Wave” research study
KPI: Complete at least 67% of marketing action plans objectives

2. Strengthen Schreiner’s brand.
KPI: Develop “brag sheets” on academic majors/programs and their faculty for use by Admission counselors, Development officer, University Relations and on the web site
KPI: Reduce the number of print shop projects that misuse Schreiner’s branding to less than 25
KPI: Update and expand Schreiner’s Graphic Identity policy and work with Human Resources to ensure new employees are aware of its significance

3. Making the University’s public web site increasingly effective for recruitment, development and public relations
KPI: Increased number of unique visitors to Schreiner’s web site by 35% to 208,000
KPI: Develop streaming video or audio content for web site

4. Improving the community’s recognition of Schreiner as a valuable cultural and economic institution, vital to the area’s wellbeing
KPI: Serve as a common platform and resource for all regional non-profit agencies by serving as a hub for volunteer management resources, publicity, and recruiting

2009-2010

1. Effectively implementing the University’s Integrated Marketing Plan campus wide
KPI: Increase awareness of Schreiner in our primary market area to 80% as measured in the annual “Wave” research study
KPI: Complete at least 67% of marketing action plans objectives

2. Strengthening Schreiner’s brand.
KPI: Update and expand “brag sheets” on academic majors/programs and their faculty for use by Admission counselors, Development officer, University Relations and on the web site
KPI: Reduce the number of print shop projects that misuse Schreiner’s branding to 5 or less

3. Making the University’s public web site increasingly effective for recruitment, development and public relations
KPI: Increased number of unique visitors to Schreiner’s web site by 35% to 280,800
KPI: Develop 2 major streaming video projects for web site

4. Improving the community’s recognition of Schreiner as a valuable cultural and economic institution, vital to the area’s wellbeing
KPI: Serve as a common platform and resource for all regional non-profit agencies by serving as a hub for volunteer management resources, publicity, and recruiting

2010-2011

1. Effectively implementing the University’s Integrated Marketing Plan campus wide
KPI: Maintain awareness of Schreiner in our primary market area to 80% as measured in the annual “Wave” research study
KPI: Complete at least 67% of marketing action plans objectives

2. Strengthening Schreiner’s brand
KPI: Reduce the number of print shop projects that misuse Schreiner’s branding to 0

3. Making the University’s public web site increasingly effective for recruitment, development and public relations
KPI: Increased number of unique visitors to Schreiner’s web site by 35% to 380,000
KPI: Develop 2 major streaming video projects for web site

4. Improving the community’s recognition of Schreiner as a valuable cultural and economic institution, vital to the area’s wellbeing
KPI: Serve as a common platform and resource for all regional non-profit agencies by serving as a hub for volunteer management resources, publicity, and recruiting

CHAPTER SIX

ADMINISTRATION AND FINANCE

Administration and Finance

Business Office
2008-2009

1. Offer more payment solutions to students and parents. 
   KPI: Implement online payment option through our website.

2. Simplify accounts payable function and improve cash flow. 
   KPI: Pay vendors electronically and keep manual checks to a minimum. Cash flow will improve with the additional time money is available to the University by eliminating the time a check takes to get from the business office to the vendor.

2009-2010

1. Offer more refund solutions to students and parents. Instead of issuing checks for student refunds, payment will be made through direct deposit. 
   KPI: Implement student refunds through e-solutions.

2. Update budget model to enable sharing the budget with the board of trustees and members of the budget task force. 
   KPI: Develop interactive budget model.

2010-2011

1. Purchase of tax preparation software and preparation of out tax return (Form 990) in-house. Currently, this function is outsourced to an audit firm. 
   KPI: Prepare tax return form 9990 in-house.

2. Provide training for controller in the use of the report writing software (INFOMAKER) in order to utilize the accounting software better in the preparation of reports, such as financial statements. 
   KPI: Prepare financial statements using INFOMAKER.

Environment Management

2008-2009

1. Assess the need for landscape improvements. 
   KPI: Facilities enhancement.

2. Update building repairs and furniture replacements. 
   KPI: Facilities enhancement/deferred maintenance.

3. Provide staffing to protect the operation of the University. 
   KPI: Staff to building square footage, acreage as to buildings and facilities added in new construction.

2009-2010

1. Assess the need for campus water well system.
KPI: Utility savings.

2. Update building repairs.
KPI: Facilities enhancement/Deferred maintenance.

3. Provide staffing to protect the operation of the University.
KPI: Staff to building square footage, acreage as to buildings and facilities added in new construction.

2010-2011

1. Assess the need for landscape improvements.
KPI: Facilities enhancement.

2. Update building repairs and furniture replacement.
KPI: Facilities enhancement/Deferred maintenance

3. Provide staffing to protect the operation of the University.
KPI: Staff to building square footage, acreage as to buildings and facilities added in new construction.

Human Resources and Benefit Administration

2008-2009

1. To ensure the recruitment process is used as a tool to achieve our mission statement.
KPI: Research and present for AC approval alternate selection processes (e.g., Development Dimensions International Targeted Selection, etc.)

2. To ensure one of our biggest assets – our employees – are rewarded and recognized for performance.
KPI: Research and present for AC approval implementation of a compensation program that is market-based with a “pay for performance” methodology.

3. To ensure proper training is provided for all employees as an assurance that we provide the best employees to serve our students. If our commitment is “All Learn, All The Time” then our commitment is training.
KPI: Continue in-house training seminars. Provide university-wide anti-harassment training refresher. Conduct a needs analysis for technical training.

4. To enhance the compensation and benefits package for all employees.
KPI: Review plans for competitiveness and cost effectiveness. Research and present for AC approval employee benefits satisfaction survey. Investigate possible on-site primary care clinic for employees (and possibly students). Conduct retirement planning program targeted for employees within 10 years of retirement.

2009-2010
1. To ensure the recruitment process is used as a tool to achieve our mission statement. 
KPI: Review effectiveness of selection process (turnover). Propose changes if necessary.

2. To ensure one of our biggest assets – our employees – are rewarded and recognized for performance.
KPI: Measure employee satisfaction. Measure effectiveness of rewards program (turnover, employee satisfaction, etc.)

3. To ensure proper training is provided for all employees as an assurance that we provide the best employees to serve our students. If our commitment is “All Learn, All The Time” then our commitment is training.
KPI: Continue in-house training seminars.

4. To enhance the compensation and benefits package for all employees.
KPI: Monitor plans for competitiveness and cost effectiveness. Research and present for AC approval changes if necessary. Conduct a needs analysis for on-site child care.

2010-2011

*Security*

2008-2009

KPI: Less confusion on policies and expectations of every officer.

3. Increase Security through use of technology.
KPI: Install video cameras in new construction. Investigate use of handheld monitoring devices to enhance parking patrols.
KPI: Security is able to monitor all common areas that are equipped with closed circuit TV’s.

2009-2010

1. Maintain Security coverage 24 hours a day 7 days a week.
KPI: Schedule coverage 24 a day 7 days a week.

2. In an effort to focus more aggressively on safety compliance hire a safety officer that would focus exclusively on training and OSHA compliance. This person would initiate and create a safety program as well as maintain any and all required regulated documents. This position would report directly to the Director of Safety and Security.
KPI: The University is well educated in all safety aspects that are required by state and federal agencies.

3. Increase Security by use of technology.
KPI: Add video cameras to existing freshman residence halls. Investigate use of handheld devices for student identification.

2010-2011

1. Maintain adequate Security coverage 24 hours a day 7 days a week.
KPI: Increase evening coverage to adjust to increasing campus population.

2. Increase Security through use of Technology.
KPI: Add video cameras to computer labs.

University Bookstore

2008-2009

1. Expansion of point-of-sale
KPI: Update POS software.
KPI: Take advantage of all on line training through Booklog.

2. Refine Course Works book ordering procedures so that books and necessary supplies are ordered in time to be priced and organized for sale.
KPI: Continue to refine Course Works and attend training on Course Works.

3. Provide books/supplies to support special Schreiner academic programs.
KPI: Building history of special supplies and books using Course Works to get necessary information and returning this information to faculty so they can see a history of their orders.

4. Increase profit margin by 10% each year through increased product choice and marketing.
KPI: Compare past years sales records and adjust goals.
KPI: Staff attends professional conference in 2008-2009 to review vendors, prices, styles and products.

5. Develop e-commerce sales for Bookstore through refinement of our web site.
KPI: Work closer with the web manager to maintain our web page on Schreiner web site

6. Expand product offerings to satisfy constituents.
KPI: Continue research for best products at lowest price.

7. Bookstore staff improvement on customer service.
KPI: Attend all computer classes offered on campus from Human Resources.

2009-2010

1. Staff training for Booklog POS system
KPI: All new staff and student employees begin training in the training mode now available through Booklog POS system before using the cash registers.
KPI: Enroll in all on line training through Booklog so we can take full advantage of what the POS system offers.
2. Expand Course Works and Booklog POS system with software updates.
   KPI: Update software to include Financial Aid package in Booklog.
   KPI: Continue to refine Course Works and attend online training in Course Works that Follett plans to make available.

3. Provide books/supplies to support special Schreiner academic programs.
   KPI: Building history of special supplies and books using Course Works to get necessary information and returning this information to faculty so they can see a history of their orders.

4. Increase profit margin by 10% each year through increased product choice and marketing.
   KPI: Compare past years sales records and adjust goals.
   KPI: Bookstore manager and assistant manager to attend CAMEX, a professional conference for University bookstores, in 2009-2010 to review vendors, prices, styles and products in order to expand our merchandise.

5. Develop e-commerce sales for Bookstore through E-Follett.
   KPI: Attend training through Follett on e-commerce sales.

6. Expand product offerings to satisfy constituents.
   KPI: Continue research for best products at lowest price.

7. Bookstore staff improvement on customer service.
   KPI: Bookstore staff to attend all classes offered on campus from Human Resources.

2010-2011

1. Staff training to enhance technical and customer service skills. On going objective.
   KPI: Enroll in two online training sessions through Booklog so we can take full advantage of what the POS system offers.
   KPI: Train student employees to enter data into POS system and schedule them for one online training session.
   KPI: Attend sessions on customer service during the CAMEX conference and then train student employees.

2. Provide information to Vice President of Administration and Finance on the feasibility of a rental textbook program.
   KPI: Attend Camex conference, a professional conference for University bookstores, and attend sessions pertaining to rental programs.
   KPI: Search the National Assoc. of College Stores list service and collect information from other universities that offer textbook rental program.

3. Expand product offerings to satisfy customers. This is an on going objective.
   KPI: Attend CAMEX trade show to review vendors, prices, styles and products in order to expand our merchandise.
   KPI: Work with campus advisory committee on product offerings.
   KPI: Schedule one session for entire department to be held in New York.
KPI: Continue to update and work with e-follett to have the items the bookstore carries online for the customers to purchase.
KPI: Students to be able to place orders for textbooks online and have them packed and available for pickup during registration.

5. Search for “green focus” alternatives.
KPI: Contact NACS small store list to gather information that other bookstores are using to replace plastic bags and other green focused opportunities.
KPI: Contact vendors that sell plastic bags for merchandise and see if they have a recycle program that we can participate with.

Mail Center

2008-2009

1. Maintain appropriate security for the Mail Center as it grows with the University.
KPI: Installation of cameras or mirror.

2. Improve sorting, delivery and posting efficiency.
KPI: Continuing communication with Postal Service for current practices and policies and then provide in-house training for all student employees and Bookstore employees.
KPI: Instruct employees that use the Business Reply envelopes ways to save using correct format on those envelopes.

3. Increase campus-wide awareness of cost saving methods for bulk/large mailings.
KPI: Update departmental training on how to prepare bulk mailings on the Schreiner Web.
KPI: Sending them cost comparison on savings of bulk mailing when they send a mailing out

4. Provide information to educate students, staff and faculty on proper mailing procedures required by the United States Postal Service on the Schreiner Web.
KPI: Update the handout with helpful hints on how to send parcels and address mail for better accuracy and spend in getting mail to their recipients have this available on the Schreiner Web

5. Increase efficiency and reduce human error by encouraging electronic mail when communicating with the Mail Center.
KPI: Provide student, faculty and staff mailbox database via web site

2009-2010

1. Improve sorting, delivery and posting efficiency of postal items through improved methods and equipment by May 2010.
KPI: Continue and increase communications with Postal Service for current practices and policies.
KPI: Acquire appropriate equipment to improve performance of postal tasks during 2009-2010.
KPI: Provide in-house training for work study employees during 2009-2010 and include customer service training.

2. Maintain appropriate security for the Mail Center as it grows along with the University, analyzing campus security measures through 2008-2009.
KPI: Review Mail Center security to maintain appropriate level in accordance with University growth.

3. Provide on-campus training to department employees, and appropriate information to students during 2009-2010, regarding current and proper mailing procedures required by the United States Postal Service.
KPI: Provide on campus training for faculty and staff as United States Postal Service updates mailing procedures.
KPI: Instruct students and parents during Mountaineer Days on how to send mail to students to avoid delays.

4. Increase campus-wide awareness of cost saving methods for bulk/large mailings.
KPI: Update equipment required to provide the most cost efficient method of sending bulk mailings.
KPI: Update departmental training on how to prepare bulk mailings.
KPI: Sending them cost comparison on savings of bulk mailing when they send a mailing out

5. Mail Center staff improvement on customer service.
KPI: Mail center staff to attend all classes offered on campus from Human Resources.

2010-2011

1. Increase campus-wide awareness of cost saving methods for all mail services used on campus.
KPI: Attend Pitney Bowes Webinar training and send out updated information to campus offices that were not able to attend.
KPI: Send cost comparison savings on bulk mailings and cost comparison on correct envelope use to departments.

2. Improve sorting, delivery posting efficiency and sustainability.
KPI: Continuing communication with Postal Service for current practices and policies and then provide in-house training for all student employees and Bookstore employees.
KPI: Sign up with Ecological Mail Coalition to send in names and addresses of past students, employees to attempt to stop the delivery of “trash mail” that is delivered to us to sort and dispose of.

3. Customer service improvement for mail center staff and student employees.
KPI: Attend on campus training that HR provides.
KPI: Train student employees on customer service.
KPI: Installation of security cameras and mirrors

4. Maintain appropriate security for the Mail Center as it grows with the University. This is an ongoing goal.
KPI: Review Mail Center security to maintain appropriate level in accordance with University growth.
KPI: Installation of security cameras and mirrors.