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University of Maine at Fort Kent  
 Strategic Plan Key Performance Indicators  
 2009 Goals Met

Priority	Corresponding UMS Strategic Plan Initiative	Goal	KPI	Assessment Measure	Unit	FY 2009 Goal	FY 2009 Result
1	6,9	Support the achievement of UMFK's mission regarding teaching learning public service and scholarly activity	1.1	Institutional development of an updated five-year strategic plan	Academic Affairs	C	C 2009-2014
1	1	Ensure institutional effectiveness	1.2	Development of an institutional data warehouse	Institutional Research	C	C
1	1		1.3	Implementation of an appropriate institutional effectiveness model	Academic Affairs	C	C
1	1,6	Foster broad participation in institutional priority setting and assessment efforts	1.4	Development of an integrated committee network meant to maximize communication flow and individual process participation	Academic Affairs and Administration and Finance	C	C
2	1	Assessing student demand and needs UMFK will develop its present curriculum and expand where appropriate to ensure institutional viability	2.1a	Conduct an annual academic needs assessment including an annual curricular review	Academic Affairs	C	C
2	1,4,6	Continue to develop the laboratory and	2.3	Number of classroom seats dedicated to instruction in a laboratory environment	Facilities Planning	231	231

		instructional technology infrastructure necessary to support a mission which emphasizes student access to a 21st century learning environment		(science/computer/music/art/nursing)			
2	1,4,6		2.4	Number of classroom seats dedicated to instruction in a mediated environment (permanent mounted classroom and labs)	Information Technology	494	494
2	1,2,7	Academic divisions will strategically grow in its instructional ranks in order to continue UMFK's commitment to a low student-faculty ratio	2.5	Student-faculty ratio	Academic Affairs	15:1	15:1
2	1,5,8,9	Implement and foster the growth of sustainable "centers" tied to academic units towards the purpose of supporting research and service appropriate to the needs of northern Maine	2.6	The institution will develop "centers" tied to supporting community/regional research and service needs	President	C	C
2	1,5,8,9		2.7	"Value in dollars of revenue generated by these "centers" and related auxiliary academic operations"	President	0	0
2	1,5	Academic units will continue to seek specialized	2.8	Number of program/discipline level accreditations and certifications held by academic units	Academic Affairs	7	7

		accreditations and certifications where it is appropriate and indicative of program evolution					
2	1	Evaluate general education requirements to ensure that the student is provided the opportunity to successfully compete and manage the complexities of a 21st Century workplace and society	2.9	The institution will conduct an annual strategic analysis of the general education component.	Academic Affairs	C	C
2	1		2.1b	Student satisfaction with the General Education experience (4 point NSSE scale: freshman/senior aggregate)	Academic Affairs/ NSSE	N/A	N/A
2	3	The academic community will continue to develop alternative means of instruction to provide options for traditional students and better serve non-traditional and underserved populations	2.11	Number of sections of distance education courses (ITV and online) delivered (fall, spring, and summer totals)	Distance Education	110	117
3	1,2		3.2	Percentage of authorized searches resulting in a successful hire	Human Resources	90%	100%
3	2	Increase opportunities for collegial sharing and exchange of information and ideas	3.4	Number of campus-wide forums regarding faculty member professional development activities (research sharing)	Academic Affairs and Outreach	1	1

		gleaned from development activities					
3	2	Reinitiate a regular and on-going program of campus-based professional development activities	3.5	Implementation of academic and professional development days	Academic Affairs	3	3
3	2		3.6	Development of a budget line for campus-based academic and professional development activities	Academic Affairs and Administration and Finance	C	C
3	2	Strengthen and enhance orientation and staff mentoring of junior faculty and staff	3.7	Implementation of a mentoring program	Academic Affairs	OG	OG
3	2		3.8	Development of a more effective system of employee feedback	Human Resources	OG	OG
4	1,3,8	Continue current and focus future outreach efforts on integrating programming with the community and community needs	4.1	Number of institutionally sponsored outreach programs with a community or rurally-significant focus	Outreach	25	41
4	1,3,8		4.2	Number of persons served by institutionally sponsored outreach programs with a community or rurally-significant focus	Outreach	350	1254
4	6,8,9	Strengthen the institutional sense of mission and values to	4.3	Indicate official review/revision date of institutional mission and value statements	Academic Affairs	April 09	April 09

		more heartily embrace its rural tradition by re-examining and making the mission and vision statements more contemporarily relevant					
4	5,9	Encourage faculty and administration to utilize the university's rural existence as a positive catalyst in efforts to procure external funding	4.4	Number of external research grant applications submitted by university faculty and administration	Academic Affairs	8	8
4	5,9		4.5	Amount of funding (in dollars) received from external research grant applications submitted by university faculty and administration	Academic Affairs	\$350,000	\$487,652
5	1,8,9	Capitalize on the strengths and opportunities of UMFK's unique cultural setting	5.1	Number of courses developed or adapted which focus on languages and/or the culture and history of the region	Academic Affairs	4	4
5	1,8,9		5.2	Number of program and institutional level collaborations maintained with other higher education institutions directly related to language/history/culture	VPAA	3	3
5	1,8,9	Foster partnerships which strengthen regional cultural stewardship	5.3	Number of institutional level initiatives with government and community agencies dedicated to sustaining and promoting regional cultural heritage	President	3	3
5	1,4,5,8,9	Enhance the	5.4	Annual growth in the number of archival	Blake Library	No goal	50

		preservation of and access to regional cultural resources		acquisitions maintained by the Acadian Archives			
6	1	Continue to strengthen extra and co-curricular programming and athletic programming encouraging a sense of community civility wellness and citizenship within the student body	6.1	Percentage of students participating in NAIA athletic or intramural activities	Athletics	20%	Athletics 83 (11%) / Intramurals 250 (30%)
6	1		6.2	Percentage of students participating in student government and other sponsored student organizations	Student Services	35%	35%
6	1,7	Upgrade modernize and diversify student services to meet the needs of an increasing on-campus student population	6.3	Percentage of student housing beds filled	Student Services	85%	86%
6	1,3,7	Assess the needs of the non-traditional student population	6.4	Develop a process to study the student services needs of non-traditional students	Student Services	N/A	N/A
6	6	Improve the campus infrastructure to provide for student safety and security	6.6	Install a campus-wide key card/ID/debit card system	Student Services	IP	IP
6	6		6.7	Install computer information kiosks around campus	Information Technology	No goal	N/A
6	1,3,6,7	Ensure affordability and accessibility to	6.8	Redesign financial aid policies to reflect enrollment growth rates	Financial Aid	OG	OG

		campus services for the student population					
7	1,3	Increase accessibility to specialized course offerings to accommodate and promote a diversity of thought and interest	7.1	Number of courses developed and amended to include a significant focus on cultural racial or gender diversity	Academic Affairs	2	2
7	1,2	Develop strategies to celebrate diversity events	7.2	Number of programs offered or sponsored by student services dedicated to celebrating diversity or engendering sensitivity	Student Services	15	15
7	7	Develop strategies to increase the diversity of the freshman student pool	7.3	Percentage of applicants who self identify as members of a minority group	Admissions	10%	10%
7	7		7.4	Percentage of the freshman class who self identify as members of a minority group	Admissions	10%	11%
7	2	Develop strategies to inform faculty and staff how to better understand and handle diversity issues and needs	7.7	The institution will develop a workshop/program to teach faculty and staff how to better understand and handle diversity issues and needs	Human Resources and Diversity	C	C
8	3,4,5	Identify new areas in which the university can develop innovative partnerships to enhance community resources including cultural outdoor recreation economic development and	8.1	Number of persons served by the Acadian Archives (reference transactions completed)	Blake Library	No goal	499

		other areas					
8	3,4,5		8.2	Institutionally endorsed faculty and staff involvement with the Maine Winter Sports Center and the United States Biathlon Association	Academic Affairs and Public Relations	N/A	N/A
8	5,8,9	Study the feasibility of the development of a Center for Rural Sustainability	8.3	Relevant campus constituents will develop a strategic plan for the implementation of a Center for Rural Sustainability	President	C	C
8	3	Increase regional and community involvement in institutional outreach activities	8.4	Percentage of outreach activities utilizing community constituents as a primary resource	Outreach	75%	83%
8	3		8.5	Cancellation rate of community outreach activities	Outreach	20%	9%
9	6,8	Update and implement the capital plan to complement and support the strategic planning process	9.1	Completion of an annual review and revision of the institutional capital plan	Administration and Finance	C	C
9	6	Maintain existing facilities building and grounds to ensure functional working conditions and an attractive campus appearance	9.4	Percentage of students satisfied with the aesthetic appearance of the campus	Facilities Planning	N/A	N/A
9	2,6	Continue to renovate and remodel existing buildings and grounds to ensure safe and	9.5	Percentage of facilities planning staff taking advantage of safety or regulatory training opportunities	Facilities Planning	85%	100%

		functional facilities to meet regulatory mandates					
9	6		9.6	Number of regulatory violations/infractions the institution is cited for	Facilities Planning	0	0
9	1,6	Increase general purpose classroom space to meet academic program needs	9.7	Percentage of classroom space utilized during functional institution instructional hours (63 hours)	Registrar	65%	65%
9	1,6	Continue to provide and maintain laboratories with equipment and technologies that maximize the teaching and learning experiences	9.8	Funds dedicated to the purchase of new and/or updated equipment for laboratory usage (static computer labs plus mobile labs)	Administration and Finance	\$50,000	\$50,000
10	6,9	Continue and strengthen annual fund efforts	10.1	Value (in dollars) of funds raised dedicated to annual fund efforts	Development	\$150,000.00	\$174,367
10	6,9	Develop the structure for an efficient development office staffing plan	10.3	The institution will develop the structure for an efficient development office staffing plan	Development	C	C

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2	1		2.2	Number of students (headcount) enrolled (fall + spring totals)	Registrar	2300	2142	EMPAC activity EM Consultant New 3 year EDU option
3	1,2	Strengthen partnerships between human resources and hiring departments in order to improve efforts to recruit and hire well qualified faculty and staff	3.1	Percentage of new faculty hires possessing a terminal degree in their field	Academic Affairs	70%	50%	two positions, one nursing (MA), one English (PhD)
3	2,5	Adequately support individual professional development activities scholarly pursuits and special projects or initiatives that strengthen and enhance personal professional development	3.3	Amount (in dollars) of institutional resources dedicated to faculty professional development	Academic Affairs	\$15,000	\$9,000	\$25,000 FY 2010
4	3,9	Embrace the role the institution plays in promoting and manifesting the local culture through speakers forums and the like	4.6	Number of outreach efforts geared towards the community which focuses significantly on the rural culture of the St. John Valley	Outreach	12	7	Work with Archives, faculty, and outside partners to expand cultural offerings.

6	1,7	Provide adequate career and post-graduate planning and placement services to the student population	6.5	Number of students utilizing academic and counseling services	Academic Counseling and Career Services	700	630	Increase outreach efforts
7	2,7		7.6	Percentage of core faculty who self identify as a member of a minority group	Human Resources		7.7% min, 31% women	Completed new affirmative action plan with new job groups and goals going forward
9	6		9.3	Total crimes reported per Cleary Act	Student Services	20	58	
10	6,9	Initiate planned giving mailings and charitable gift annuity programs	10.2	Value (in dollars) of major and planned gifts made to the institution (including major scholarship bequests)	Development	50,000	20,000	Value (in dollars) of major and planned gifts made to the institution