

Index		FY 2010 Target	FY 2010 Result	FY 2011 Target	FY 2011 Result
<b>Enrollment Management</b>					
1A.01	Number of strategically placed ads that reference experiential learning	15	0	15	0
1A.02	Number of high schools visited by an Ambassador	5	0	5	0
1A.03	Number of quality students/alumni applying for position of Ambassador	20	15	20	20
1A.04	Number of experiential learning examples that can be used to market individual programs	2	12	2	IP
1B.01	Number of campus visitors who meet with Program Coordinator or other faculty member	40	40	40	30
1B.02	GPA of application pool	2.75	2.8	2.75	2.8
1B.03	Number of Academic Scholarships accepted and converted to an enrolled student	10	Not offered	10	IP
<b>Financial Stability</b>					
2.01	Composite Financial Index	3.0	0.5	3.0	1.6
2.03	Accumulated reserves as percent of operating costs	10%	6%	10%	7%
2.04	Average size of alumni gifts	\$75	\$75	\$75	\$75
2.05	Percent of alumni giving in past year	20%	7%	20%	7%
<b>Academic Excellence</b>					
3.01	Number of scholarly campus events, and faculty, staff, & student research presentations	6 plus Scholars Symposium	5 Plus Scholars Symposium	6 plus Scholars Symposium	18 2 - Presidential Lecture Series 7 - Libras 1 - Symposium 3 - Campus Dev. Days 5 - Fac. Dev.
3.02	Percentage of programs integrating experiential learning opportunities	33%	See survey	33%	61% (11 of 18)
3.03	Number of programs with state, national, and/or international accreditation	6	7	6	54% - 7 programs
3.04	Attainment of university specific general education learning outcomes, e.g., (VSA, MAPP, NSSE results)	VPAA	Value added learning freshmen to senior year in critical thinking, writing, and analytical reasoning	MAPP results pending	NSSE
3.05	Faculty-- to-- student ratio	16:01	15:01	16:01	16:01
3.06	Percentage of graduates employed – year one related to programs of study	IP	81% overall; 55% in field	IP	78% overall; 39% in field in first year (per alumni survey) 61% overall; 57% in field <i>at graduation</i> (per graduation

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3.06	Student results on licensure/certification or standardized tests	NCLEX-RN: 86% Nat. Aver. Praxis I: 90%	NCLEX-RN: 93% Praxis I: 84%	NCLEX-RN: 86% Nat. Aver. Praxis I: Nat. Aver. Range 173-183 Praxis II: National Average Score Range – 168-181	NCLEX-RN: 90% Praxis I: Math: 178 Reading: 179 Writing: 177  Praxis II: (K-6) - 173 aver. Score (7-12) – 171 aver. Score
<b>Campus Greening</b>					
4.01	Number of campus greening programs/projects	3: 1 LEED-certified bldg. Campus greenhouse Climate action plan	Greenhouse in planning; LEED Certification awaiting finish of construction; climate action plan in progress	3: 1 LEED-certified bldg. Campus greenhouse Climate action plan	Greenhouse under construction, LEED certification in progress, Climate action plan in progress
4.02	Number of Physical measures on consumption and waste	2: GHG emissions inventory Vending machine monitoring	GHG emissions inventory completed; vending machine monitoring not done	2: GHG emissions inventory Vending machine monitoring	New GHG emissions inventory in progress; vending machine monitoring not done
4.03	Number of Academic/educational measures	2: Sustainability curriculum workshops Campus greening website	Greening website in progress	2: Sustainability curriculum workshops Campus greening website	Greening website complete Workshops no progress
4.04	Number of partnerships/collaborations	3: Waste management company Energy company School district	Researching contacts with community	3: Waste management company Energy company School district	No progress
<b>Student Success</b>					
5.01	Retention rate for FTFT Bachelor's students	70%	76%	70%	65%
5.02	Increase in student/parent participation in pre-college programs	3%	3%	3%	IP
5.03	Percentage of Conditional Admits who successfully complete their first year	50%	55%	50%	60%
5.04	Overall student performance in Gen Ed classes	GPA > 2.5	2.79	GPA > 2.5	2.87
5.05	Average number of experiential courses a student takes during their career	3	Awaiting course designations & data analysis	3	Awaiting course designations & data analysis
<b>Rural Sustainability and Cultural Development</b>					
6.01	Number of grants applied for by the Archives and the CRSD	5	2	5	4
6.02	Educational products produced	Acadian Congress participation, CRSD website, renewable energy plan for the Valley	Acadian Congress participation underway; CRSD website in progress; renewable energy plan for the Valley in progress	Acadian Congress participation, CRSD website, renewable energy plan for the Valley	Acadian Congress participation active; CRSD website complete; renewable energy plan for the Valley in progress
6.03	Number of courses consulted or developed	5 guest lectures, Student Sustainability Leadership project	Guest lectures done; Leadership Project in progress	5 guest lectures	Guest lectures done
6.04	Number of events	Energy efficiency workshops	In progress	Energy efficiency workshops	No progress
6.05	Number of partnerships/ collaborations with UMFK and non-UMFK	Upper St. John River Valley Organization, form internal & external advisory boards for CRSD	In progress	Upper St. John River Valley Organization, form internal & external advisory boards for CRSD	No progress
<b>Human Capital</b>					

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7.01	Campus culture survey	Design, Conduct & Assess results of survey	We decided to delay investigating and implementing a culture survey pending new campus leadership.	<b>Revised:</b> Investigate and implement a culture survey	IP (report due in early August)
7.02	Percentage of faculty, salaried, and support staff receiving professional development funds	Measure baseline	Faculty 19% Salaried 6.25% Hourly 6%	Faculty 19% Salaried 6.25% Hourly 6%	Faculty ??? Salaried 12% Hourly 0%
7.03	Increase development funds as percentage of budgeted salaries and wages	Establish metric, investigate possible benchmarks	Current: Faculty 1.25% Salaried 0.6% Hourly 0.28%	** Better metric for faculty & salaried might be – funding 1 request/ee/3yrs  Faculty fund min. \$21,000 , Salaried min. \$9000, Hourly	
7.04	Percentage of searches successfully completed (application review to accepted offer) in: National search 12 wks, Regional 8 wks, Local 3 wks	Faculty 100%,12 wks  Salaried 100%,8 wks  Hourly, 100%, 3 wks	100%	Faculty 100%,12 wks  Salaried 100%,8 wks  Hourly, 100%, 3 wks	91%
7.05	Affirmative action sub-goals - % Qualified female & minority applicant	Group II 22%; Group IV 18%		Group II 22%; Group IV 18%	Group II ; Group IV 5.7%
7.06	Welcome Wagon for new faculty & staff	Identify “community committee”	informally		
7.08	Mentoring & Orientation	Pre-orientation meeting with supervisor ; Orientation; Post-Orientation followup	yes	Pre-orientation meeting with supervisor ; Orientation; Post-Orientation followup	yes