Administrative Leadership Council
September 8, 2015


I. Enrollment – Undergrad enrollment is down 2 students. We still have largest graduate program enrollment at University

II. Attendance Verification – 99.5% of attendance at UM have been verified

III. Program meetings with dean – Kelli will set up meeting with all program coordinators to meet with Dean this semester.

IV. Collaborative Programs – UM does not collaborate with other programs. Should look at how SOE can capitalize on revenue and retain students. Some Area/Regional universities are doing well due to collaboration.

V. Needs – Dr. Rock asked for list of needs for faculty/staff/students

VI. New business

VII. Strategic Planning – Dr. Annie Davis Weber – see handout
1 Integrated Planning Framework Summary

Guided by the university's long-term strategic plan, each office and department will engage in the following types of data-driven, integrated planning activities:

1.1 Long-Term Planning
On a set cycle of years, depending on discipline, each academic department will engage in a comprehensive and data-driven self-evaluation of their teaching, research, and service programs. Each administrative office will engage in a comprehensive and data-driven self-evaluation of their operations and services.

- This process may be called program review or strategic planning, and may occur as part of an external accreditation process.
- It should involve an external review component, either by peer reviewers or by external accrediting agencies.
- This process will result in an Improvement Plan written by the department or office and approved by the appropriate Deans and Vice Chancellors.

1.2 Short Term Planning
On a two year cycle, the departments and offices will use the set of recommendations from the Improvement Plan to guide the selection of the outcomes for their assessment plans.

- Outcomes for academic departments will be grouped into the three, current, required categories that are related to their teaching program: student learning outcomes, educational program outcomes, and student achievement outcomes. Departments may choose to develop additional outcomes related to their other program(s) (research, service, etc.).
- Departments and offices will follow the current assessment process of submitting both assessment plans and assessment reports.

1.3 Operational Planning/Resource Requests
Each year, the Operational Planning process will ask each department and office to prepare budget and resource requests that are driven by their short-term assessment plans and long-term Improvement Plans. The budget and resource request plan has two parts.

- Part 1 asks for requests that continue to cover the most immediate needs.
- Part 2 will assume that the needs from Part 1 are met, and asks departments to identify what resources are necessary to implement the recommendations from the Improvement Plan or to implement needed improvement identified by the assessment process.
- Each funding request for Part 2 should include a reference to either the Improvement Plan recommendations or an assessment plan, have data to support the request, and include any evidence of improvement that is available.
- As the cycle is established, this document should also include an operational report on the effectiveness of the requests that were funded in the previous budget cycle.
Improvement Plan 2014-15
Department of Marvelous Studies

FINDINGS

*Summarize the program review of your department, identifying 1 – 3 of the most important findings.*

Finding 1: The Department of Marvelous Studies is well-situated to develop a master’s degree program.

During the self-study and external review processes, the Department of Marvelous Studies determined that there is a need for a master’s degree in Marvelous. We estimated that there will be an increasing market demand for graduates with master’s degrees and that our faculty have the capacity to offer a high-quality degree, given a small increase in resources.

Offering such a degree will help our students by providing them with a marketable credential, and it will help our program by providing faculty members with graduate students to help with research and teaching obligations. It will also provide our faculty members with the opportunity to teach more specialized graduate-level courses that will keep them current in their fields of study.

IMPROVEMENT PLAN

*Identify 3 – 5 goals for your department based on the findings of your program review. For each goal, specify measures of success, the action steps to accomplish the goal, and the amount of financial resources needed.*

GOAL 1

Goals should be written in such a way that they are directly linked to addressing a finding, and identify what change is desired and why. They should have a 3 to 5 year time horizon.

The Department of Marvelous Studies will create a successful master’s degree program.
DEFINITIONS OF SUCCESS

Similar to the Means of Assessment in an assessment plan, the definitions of success should identify what it means to achieve your goal, and what data you will collect and monitor to determine if you have met your goal.

A successful master’s degree program in Marvelous:

1) Has a curriculum that meets disciplinary standards
2) Enrolls a minimum of 10 students each year
3) Enrolls students at the 75th percentile on the GRE, on average

ACTION PLAN

The action plan should contain at least 3 concrete steps your department will take in the next 1 to 2 years. The actions should be logically linked to the goal, should have the potential to impact your department’s performance on your chosen definition of success, and specify a timeline and one responsible person. The responsible person will engage the faculty and other relevant stakeholders to complete the actions, but she or he will oversee implementation.

<table>
<thead>
<tr>
<th>ACTION</th>
<th>TIMELINE</th>
<th>RESPONSIBLE PERSON</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plan curriculum for MA degree</td>
<td>AY 2014-15</td>
<td>Dr. Graduate Coordinator</td>
</tr>
<tr>
<td>Secure approval for new program from Graduate Council</td>
<td>AY 2015-16</td>
<td>Dr. Graduate Coordinator</td>
</tr>
<tr>
<td>Admit first class of students</td>
<td>AY 2015-16</td>
<td>Dr. Graduate Coordinator</td>
</tr>
</tbody>
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RESOURCES NEEDED TO ACCOMPLISH THIS GOAL:

☐ NO COST  ☐ LOW COST (<$25,000)  ☐ HIGH COST (>=$25,000 OR PERMANENT)

<table>
<thead>
<tr>
<th>RESOURCE DESCRIPTION</th>
<th>RESOURCE TYPE (STAFF/SPACE/TECH/OPERATIONAL)</th>
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</thead>
<tbody>
<tr>
<td>Adjunct instructor to cover 1 course per semester to allow Dr. Graduate Coordinator</td>
<td>Staff</td>
</tr>
<tr>
<td>to have course releases for program development and administration</td>
<td></td>
</tr>
<tr>
<td>Graduate student stipends for 5 assistantship positions</td>
<td>Staff</td>
</tr>
</tbody>
</table>
GOAL 2

MEASURES OF SUCCESS

ACTION PLAN

RESOURCES NEEDED TO ACCOMPLISH THIS GOAL:
☐ NO COST  ☐ LOW COST (<$25,000)  ☐ HIGH COST (>=$25,000 OR PERMANENT)

GOAL 3

MEASURES OF SUCCESS

ACTION PLAN

RESOURCES NEEDED TO ACCOMPLISH THIS GOAL:
☐ NO COST  ☐ LOW COST (<$25,000)  ☐ HIGH COST (>=$25,000 OR PERMANENT)