

Strategic Planning Subcommittee Reports: Key Performance Indicators April 1, 2008

KPIs for “Image Development” (based on committee meeting March 20, 2008).

The committee agreed that the issue of image:

- Must support a vision of the university that, while ambitious, must be obtainable.
- Must be linked to the content of the university and its programming – what we do, and how well we do it, must be consonant with the image we project.

In other words, what we say about ourselves and our vision must be authentic, truthful, and verifiable.

In order to achieve this, the committee proposes the following key performance indicators:

1. Document image improvement through the use of annual Reputational Surveys
 - External
 - Internal
2. Document image improvement through increased media coverage at international, national, regional and local levels.
3. Document image improvement through improved rankings in significant venues
 - Media Surveys (i.e. US News and World Report, etc.)
 - Academic organizations, and institutions that rank universities and university programming
4. Document growing recognition of the university’s unique identity through key programs that as exemplars of the kind of excellence the university aspires to achieve.
5. Document the enhanced number of encounters/interactions between the public and university in all categories, through all activities in which the university is engaged.

Core Dialogues: Image Development

Themes underlying this concept:

External awareness

- Desire to be recognized, being at “the top,” or having a high status in the regional, national, and international community
- Increase visibility of Southern Miss; create a positive image in the market place

March 25, 2008

Connecting with community:

Engaged citizens are invested in their own community as well as within their host communities. Our “community” citizens/scholars learn and work together. They have collective commitments to hosting, giving, and sharing in order to create and sustain a culture of respect and civility that serves as a “model” for Mississippi and the region.

| | Inside | indicators | Outside | indicators |
|---|---|--|---|---|
| Hosting Welcoming | Front door greeting Events Arts Sporting events Training events Life long learning Forums | 1) Attendance | | |
| Giving Experiencing our kindness | Mentoring relations (Caring for one another) FS appreciation | 2) # Faculty advising Hours of FStu shared time (meals, projects) | Giving and learning in community Service learning courses Service learning activities Internships (human services & business) | 3) Comm. Time (F,S,S) and \$ equivalent Debt forgiveness (faculty) |
| Sharing Helping each other | Friendship opportunities Adult friends Adopting internationals Intentional group building (FSS) Conversation / shared spaces Community resources/spaces (universal) vs profit centers (remove barriers) (Ie., information commons, , movie auditorium) | 4)space - square feet 4.5) Hrs in group building (FSS) | Applied scholarship (town & gown) (Sustained presence in comm.) In comm programs- Training (ie., disaster preparedness) Buying local (food) TV broadcasts and website visitors (art, sports, forums) | 5) \$ for comm. based programs 6) \$ spent local 7) Program hours |

The following were our KPIs

1-Attendance

2- # of faculty advising (including hours of faculty – student shared time)

3- Community time (faculty, staff and student time OR the equivalent in Community dollars)

4- Conversation spaces (structural indicator)

Hours of group building activities (faculty, staff, students)

5- External dollars for applied community based programs that strengthen community (excludes research / evaluation dollars).

6- Dollars spent locally (purchasing local produce, groceries, etc)

7- Program hours shared with the community.

Core Dialogues: Connection with the Community

Themes underlying this concept:

Improve Connections with Bigger World

- Wanting to improve the connections with the external world (community, industry, business, etc.)

Greater Involvement in Southern Miss

- All stakeholders need to increase involvement and self-identification with Southern Miss

Top Flight Education Subcommittee

Key Performance Indicators, Lower-Level Indicators, and Possible Metrics

1. High Quality and Accessible Educational Environment

- a. Provide an educational environment that is accessible to students, reflects the 21st century, and is supported by adequate resources.
 1. Provide state of the art classrooms.
Metric: Increase number of available SMART classrooms, increase number of available IVN classrooms, increase video conferencing capability, percentage of outdated furnishings replaced each year based on established maintenance plan, percentage of renovation/repairs done in classrooms each year based on established maintenance plan
 2. Increase number of courses taught through enhanced technology.
Metric: Percentage of courses taught using “SMART” technology, percentage of courses taught online, percentage of courses using Horizon Wimba technology
 3. Enhance technology availability and accessibility for faculty and students.
Metric: Percentage of faculty computers over three years old replaced each year, reduce number of times Blackboard is inaccessible each year, percentage of software updates available each year
 4. Improve ASERL (Association of Southeastern Research Libraries) standing for the university library.
Metric: Increase in # of volumes, increase in current serials, increase in expenditures for monographs and serials, increase in salaries and wages
 5. Provide state of the art laboratories for faculty and students.
Metric:
- b. Provide a culturally enriched experience for faculty, staff, and students.
 1. Encourage participation in culturally-enriched experiences for university faculty, staff, and students.
Metric: Increase in number of faculty, staff, and students who attend theatre, art, concert, and lecture opportunities; increase in number of publicity releases specifically targeted to faculty, staff, and students; increase in number of “packages” available to faculty, staff, and students; increase in number of lecture opportunities available to university and larger community that involve nationally/internationally known individuals

2. Establish a priority to increase amount of diversity reflected in faculty, staff, and students.
Metric: Increase in percentage of diversity in faculty, staff, and students to include minority, ethnicity, international, and out-of-state measures.

2. High Quality and Diversity of Faculty

- a. Recruit and hire high caliber and diverse faculty.
 1. Improve the hiring process to allow early offers.
Metric: Percentage of hires prior to May 1
 2. Increase faculty salaries to reflect southeastern averages.
Metric: Reduction each year in discrepancy between Southern Miss salaries and southeastern averages
 3. Increase minority hires for faculty positions.
Metric: Percentage increase in minority hires each year
 4. Increase percentage of faculty with terminal degrees.
Metric: Percentage increase for faculty with terminal degrees each year
 5. Increase representation of national/international terminal degree programs in faculty ranks.
Metric: Percentage of faculty hired with terminal degree from national/international institutions
- b. Improve retention rates for faculty.
 1. Initiate and maintain effective mentoring programs.
Metric: Increase in available mentoring opportunities for junior faculty, increase in mean scores of satisfaction surveys related to mentoring programs
 2. Provide pertinent professional development workshops.
Metric: Increase in number and diversity of workshops offered, increase in available times workshops provided, percentage of faculty participating in professional development opportunities, increase in mean scores of satisfaction surveys related to professional development workshops
 3. Monitor faculty load.
Metric: Increase in mean scores of satisfaction surveys related to faculty load and academic assignments
 4. Create a strategy for regular merit raises that does not rely on state support.
Metric: Progress on strategy, existence of strategy, success of strategy
 5. Create a strategy for improved faculty/administration interactions.
Metric: Increase in mean scores for administrative evaluations, strategy to improve administrative leadership and management skills, increase in racial diversity in key leadership positions.

6. Improve benefits packages for employees.
Metric: Number of new benefits available each year (based on priority needs), increase in mean scores of satisfaction surveys related to employee benefits, evidence of negotiation and exploration of options with regard to health insurance
- c. Encourage and reward faculty productivity.
1. Assess evaluations of teaching effectiveness.
Metric: Increase in university average of mean scores of student evaluations of teaching, increase in mean scores of satisfaction surveys related to mentoring programs provided for junior faculty, evidence of training provided for chairs with regard to assessing teaching effectiveness
 2. Assess number of top-tier publications.
Metric: Increase in number of top-tier publications
 3. Increase faculty participation in national and international conferences and professional associations.
Metric: Increase in number of presentations, increase in number of national/international offices held
 4. Assess external funding.
Metric: Percentage increase in submissions and external funding
 5. Assess faculty service.
Metric: Percentage increase in faculty service at university, state, national, and international levels
 6. Increase faculty recognition and reward for productivity (teaching, research, service).
Metric: Increase in number of faculty awards given, increase in monetary amounts provided, increase in recognition efforts on the part of the college and university (publicity)
 7. Create a strategy for regular merit raises that does not rely on state support.
Metric: Progress on strategy, existence of strategy, success of strategy

3. High Quality Educational Programs

- a. Maintain and increase professional accreditations.
Metric: Percentage of academic programs that maintain current accreditation, percentage of programs that pursue and achieve new accreditation
- b. Increase experiential academic opportunities for university faculty and students.
Metric: Number of faculty and students involved in study abroad, number of scholarships available to support study abroad, number of students involved in internships/externships, number of students

- involved in service learning opportunities, number of service learning opportunities available
- c. Maintain academic program review cycle.
Metric: Percentage of programs that complete program review cycle through Academic and Graduate Councils
- d. Maintain SREB 4-Year I Ranking.
- e. Create a strategy to plan and offer new academic programs to address evolving societal needs.
Metric: Progress on strategy, existence of strategy, success of strategy

4. Student Engagement and Satisfaction

- a. Improve NSSE (National Survey of Student Engagement) rating.
Metric: Increase in NSSE rating
- b. Promote a student-oriented learning environment.
Metric: Reduction in faculty/student ratio, reduction in staff/student ratio, increase in mean scores of student satisfaction surveys regarding academic advisement and student processes on campus
- c. Improve recruitment and retention of students.
Metric: Increase admission scores of incoming students (ACT of freshmen, ACT/GPA formula for transfer students), increase in percentage of students retained each year, increase in number of benefits available to all students (child care, health services, etc.), percentage increase in stipends for graduate assistant budgets each year to reach 4-year public institution average.
- d. Provide appropriate staff for student support and increase retention of staff.
Metric: Reduction in staff/student ratio, reduction each year in discrepancy between Southern Miss salaries and southeastern averages for staff, create a strategy for regular merit raises that do not rely on state support, increase in mean scores of student satisfaction surveys
- e. Increase student graduation rate.
Metric: Percentage of students that graduate each year
- f. Assess student evaluations of teaching.
Metric: Increase in university average of mean scores
- g. Increase percentage of fulltime faculty vs. adjunct faculty.
Metric: percentage of faculty teaching courses in comparison with teaching assistants and/or adjunct faculty
- h. Increase number of students actively engaged in their education.
 1. Encourage student participation in professional student organizations and honorary societies.
Metric: Increase in number of students participating in student organizations and honorary societies
 2. Encourage participation of undergraduate students in research.

Metric: Increase in number of undergraduate students engaged in research

3. Encourage and recognize student publications.

Metric: Increase in number of student publications, increase in publicity releases related to student publications

4. Increase number of published theses/dissertations.

Metric: Increase internal grant support for thesis and dissertation research, increase in number of published theses/dissertations

Core Dialogues: Top Flight Education Experience

Themes underlying this concept:

Improved Technology

- Need for technology to achieve state-of-the-art status in community, as well as improve student services, accessibility, and unity among campuses

Improved Internal Systems and Processes

- Improvement of internal processes and systems, communication and management styles, culture-related attitudes and behaviors; remove any barriers to student success

Faculty and Staff Development and Support

- Realizing importance of supporting staff and faculty and offering services for development, advancement, training, etc; also includes compensation issues and resources for staff and faculty

Adequate Facilities and Infrastructure

- Improving or expanding facilities for USM

Reinforcing the Values of Diversity

- Being sensitive to and aware of diversity; offering services for a variety of students, creating equal opportunity for all students, faculty, and staff (regardless of race, gender, age, academic status); "Walking the talk of our expressed value"

Increased Focus on Research

- Expand undergraduate and graduate research

Unity Among Campuses

- Need to create a system that unifies all the teaching/research campuses and makes the programs that are offered at those campuses comparable; also includes unifying the cultures of the two campuses—improving relations between them.

Culture of Healthy Minds, Bodies and Campus

- 1) Improve the physical and mental health and wellness of all the USM University communities.
 - A. Increase the percent of students/employees participating in health and fitness programs and activities.
 - B. Increase the number of programs on alcohol/drug abuse/violence.
 - C. Develop a mental health Employee Assistance program.
 - D. Increase healthy eating opportunities on campuses including campus vending machine choices.

- 2) Create institutional structures to guide the development and implementation of a comprehensive sustainability plan.
 - A. Create an Office of Planning and Sustainability to lead implementation of the university's sustainability planning guidelines.
 - B. Develop a program that will increase and sustain the university's unit level awareness and curriculum integration of the mechanics of green practices/programs.
 - C. Develop and complete the necessary objectives towards membership in the ACUPCC (American College and University President's Climate Committee).

Core Dialogues: Culture Promoting Healthy Minds and Bodies (and Campuses)

Themes underlying this concept:

Go Green

- Desire to be innovative in green practices, and engage in environmentally friendly behavior, facilities, and processes

Health

- Need to improve physical health of campus community and be a model for wellness