

**EKU Goals, Strategic Directions, and Key Performance Indicators**  
**Included in the 2006 – 2010 Strategic Plan**

**Goal 1. To promote and support an inclusive climate that respects and celebrates diversity by attracting, developing and educating a diverse student, faculty, and staff population**

Strategic Directions	KPIs	Key Performance Indicators	Responsible Unit for Collecting/ Reporting	Criteria for Success	ASSESSMENT CYCLE			
					2007/08	2008/09	2009/10	2010/11
1.1 Enhance a climate that supports diversity	1.1.1	Increase Diversity Index* by 1 percentage point per year	Institutional Research/ Diversity Office		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
	1.1.2	Student, faculty and staff responses to the campus climate survey will show:  A climate supportive of diversity*  A positive perception of university efforts to enhance a climate supportive of diversity*	Institutional Research / Diversity Office			<b>X</b>		<b>X</b>
	1.1.3	Increase number of and participation in campus events with diversity* themes	Multicultural Office / Diversity Office		<b>X</b>		<b>X</b>	<b>X</b>

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1.2 Increase recruitment and retention of a diverse faculty, staff, and student body to reflect the diverse society	1.2.1	Increase by 2% per year, the matriculation rate of targeted and admitted student populations*	Institutional Research		X	X	X	X
	1.2.2	Progress toward a mean ACT score of 21 for entering freshmen	Institutional Research		X	X	X	X
	1.2.3	By 2010, 10% of entering freshman will be diverse* students	Institutional Research		X	X	X	X
	1.2.4	By 2010, 10% of new enrolled transfer students will be racially diverse	Institutional Research		X	X	X	X
	1.2.5	By 2010, 60% of new enrolled transfer students will come from KCTCS*	Institutional Research		X	X	X	X
	1.2.6	Increase the freshman to sophomore retention rate to 75% by 2010	Institutional Research		X	X	X	X
	1.2.7	Increase the six year graduation rate to 40% by 2010	Institutional Research		X	X	X	X
	1.2.8	Increase by 1% per year, the freshman to sophomore retention rate of diverse students	Institutional Research		X	X	X	X
	1.2.9	Achieve 7 of 8 goals on the KY Plan* by 2010	ITDS / Diversity Office			X		X

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					2007/08	2008/09	2009/10	2010/11
	1.2.10	In any year, the percentage of diverse* faculty with fewer than five years of service returning should be greater than or equal to the overall percentage of faculty with fewer than five years of service returning	Diversity Office		X		X	X
	1.2.11	In any year, the percentage of diverse* staff with fewer than five years of service returning should be greater than or equal to the overall percentage of staff with fewer than five years of service returning	Diversity Office			X		X
	1.2.12	Each year meet or exceed university's target for affordability	VP for Finance		X	X	X	X
<b>Goal 2: To continuously assess and improve the services and infrastructure of the University to support and maintain high quality programs.</b>								
2.1 Enhance technology to ensure access to appropriate and secure technology for all faculty, students, and staff	2.1.1	Annually, ITDS will demonstrate progress made on priority technology projects	ITDS		X	X	X	X
	2.1.2	100% of classrooms will have appropriate technology* by 2010	ITDS		X		X	X

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					2007/08	2008/09	2009/10	2010/11
	2.1.3	Secure wireless access will be available on all EKU campuses by 2010	ITDS			X		X
	2.1.4	100% of University owned computers will be no more than 4 years old by 2010	ITDS		X		X	X
	2.1.5	80% of faculty, staff, and students surveyed will report satisfaction with EKU technology support	ITDS			X		X
	2.1.6	80% of faculty, staff and students surveyed will report satisfaction with the adequacy of technical facilities	ITDS			X		X
2.2 Continue a model to improve institutional effectiveness by utilizing shared governance and stakeholder participation in the strategic planning, budgeting and assessment process	2.2.1	100% of reporting units* will identify and assess planning and educational objectives that are measurable, actionable, and of a number appropriate to their respective missions	Institutional Effectiveness		X		X	X
	2.2.2	100% of reporting units* will demonstrate that they have used assessment results to improve their respective programs, services, and/or operations as appropriate	Institutional Effectiveness			X		X

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					2007/08	2008/09	2009/10	2010/11
	2.2.3	100% of approved strategic budget requests will demonstrate direct linkages to appropriate University strategic directions	Strategic Planning Committee		X	X	X	X
2.3 Increase base budget funding for deferred maintenance annually	2.3.1	By 2010, increase base budget amount for deferred maintenance to an appropriate cost per building square foot	Facility Services			X		X
	2.3.2	The percentage amount spent on deferred maintenance to the amount budgeted for deferred maintenance should be at least 90% annually	VP for Finance		X		X	X
2.4 Increase financial flexibility	2.4.1	Increase amount of contingency fund so that by 2010 it will equal 5% of the annual operating budget	VP for Finance		X		X	X
	2.4.2	Maintain an unallocated unrestricted budget reserve of no less than \$2 million	VP for Finance			X		X
2.5 Implement a comprehensive and systematic enrollment planning process to balance student enrollment with campus physical and academic capacities, including numbers of faculty and staff	2.5.1	Increase the head count enrollment to 20,000 by the year 2010	Institutional Research		X	X	X	X

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					2007/08	2008/09	2009/10	2010/11
	2.5.2	Maintain an overall student to faculty ratio at or less than 19 to 1	Institutional Research		X	X	X	X
	2.5.3	Increase number of student credit hours generated by Distance Education* and each of the extended campuses by 10% per year	Institutional Research		X	X	X	X
	2.5.4	Update the capital and facilities plan to facilitate proposed growth	Facility Services		X		X	X
<b>Goal 3. To promote learning through high quality programs, research, and support services.</b>								
3.1 Enhance student learning through excellence in instruction	3.1.1	100% of academic departments will effectively evaluate faculty with multiple measures of teaching effectiveness	University Programs			X		X
	3.1.2	100% of academic departments will demonstrate use of results of teaching evaluations to improve student learning	University Programs			X		X
	3.1.3	100 % of academic departments will demonstrate use of student learning outcome results	Institutional Effectiveness			X		X

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					2007/08	2008/09	2009/10	2010/11
	3.1.4	The pass rate of EKU students taking licensure or certificate exams will be at or above the state or national average	Institutional Effectiveness		X		X	X
	3.1.5	85% of students who complete general education courses will achieve the assessed learning objectives for that course	University Programs			X		X
	3.1.6	85% of respondents to the Graduating Senior Survey will rate the items related to instruction as “excellent” or “good”	Institutional Research		X		X	X
	3.1.7	85% of respondents to the Survey of Graduate Degree Candidates will rate the items related to instruction as “excellent” or “good,” “very much” or “quite a bit,” or “very challenging” or “challenging,” as appropriate to the response scale of the item	Institutional Research		X		X	X

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					2007/08	2008/09	2009/10	2010/11
	3.1.8	85% of respondents to the alumni survey will rate EKU faculty good or excellent regarding quality of instruction, content expertise, and knowledge of real work expertise	Institutional Research		X		X	X
	3.1.9	85% of respondents to the alumni survey will rate the content of their academic degree program as good or excellent and challenging or very challenging	Institutional Research		X		X	X
	3.1.10	Maintain the Education Professional Standards Board (EPSB*) Quality Performance Index (QPI*) at or above 3.50	College of Education		X		X	X
3.2 Enhance student learning through excellence in research and scholarship	3.2.1	Create and implement a mechanism to collect information on number of faculty, staff, and student publications, presentations and research citations to establish baseline data	Office of VP for Research and Dean of Graduate School		X			X
3.3 Enhance student learning through excellence in community service	3.3.1	Develop and implement methods to document number of university-sponsored community service activities	Continuing Education and Outreach		X			X

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					2007/08	2008/09	2009/10	2010/11
	3.3.2	Develop and implement methods to document number of university-sponsored Service Learning* Courses	University Programs		X			X
	3.3.3	Increase the number of student participants in university-sponsored community service activities	VP for Student Affairs			X		X
	3.3.4	Increase the number of student participants in university-sponsored Service Learning* Courses	University Programs			X		X
3.4 Enhance student learning through excellence in support services	3.4.1	100% of administrative and educational support units will demonstrate that they have assessed their performance on their educational objectives and used the results to improve their programs, services, and/or operations as appropriate	Institutional Effectiveness			X		X

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3.5 Improve compensation, working conditions, and support for research to attract and retain high quality faculty and staff	3.5.1	In any given year, the number of OSHA (Occupational Safety and Health Administration) recorded incidents will not exceed 3% of the total number of university employees	Office of Risk Management		X		X	X
	3.5.2	At least 85% of EKU's academic, service and residence hall square footage will attain a "condition and needs assessment" rating* of remodeling-B or higher by facilities services, and at least 80% of square footage will attain a rating of A	Facility Services			X		X
	3.5.3	Develop and implement a system to track the rate at which vacancies are filled with the top candidates	Office of Human Resources		X			X
	3.5.4	In any year, the percentage of turnover of non-exempt* staff, with fewer than 5 years in service, will be equal to or less than 10%	Office of Human Resources		X		X	X

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					2007/08	2008/09	2009/10	2010/11
	3.5.5	In any year, the percentage of turnover of exempt* staff, with fewer than 5 years in service, will be equal to or less than 11.5%	Office of Human Resources		X		X	X
	3.5.6	In any year, the percentage of full-time faculty with fewer than 5 years in service who return will be greater than or equal to 90%	University Programs			X		X
	3.5.7	EKU will reach and maintain compensation package norms in rank and discipline comparable to benchmark CUPA* averages accounting for cost of living	University Programs			X		X
	3.5.8	Increase support for Office of Sponsored Programs comparable to universities with similar grant awards	Office of VP for Research and Dean of Graduate School		X			X
	3.5.9	Increase compensation packages (stipends, tuition waivers, insurance, research support, etc.) for graduate assistants to a level comparable to benchmark institutions	Office of VP for Research and Dean of Graduate School			X		X

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3.6 Develop and implement a Quality Enhancement Plan (QEP*) involving faculty, staff and students	3.6.1	By the year 2010, an acceptable QEP* will be developed and implemented	Provost Office		X			X
	3.6.2	100% of all Reporting Units* with Educational Learning Objectives* will include a goal, learning outcome or key performance indicator in their 2006-2010 Strategic Plan related to critical and creative thinking and/or communication	Institutional Effectiveness		X			X
3.7 Identify and implement a resource/funding reallocation plan to maximize effective academic program support	3.7.1	Implement and enhance the Resource/Funding reallocation plan	VP for Finance			X		X
	3.7.2	Maintain or increase the current faculty to staff FTE* ratio funded by institutional dollars	University Programs		X		X	X
3.8 Identify and implement a combination of academic programs to meet the current and future workforce needs of EKU students	3.8.1	100% of academic planning groups* (Colleges) will demonstrate external workforce constituent involvement in developing and assessing academic programs	University Programs			X		X

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	3.8.2	Explore and develop doctoral programs that satisfy the mission of the University	Provost Office		X			X
	3.8.3	85% of respondents to the alumni survey will agree or strongly agree their education at ECU prepared them for employment	Institutional Research		X		X	X
<b>Goal 4. To develop and enhance an environment facilitating intellectual curiosity, cultural opportunities and problem-solving abilities for members of the University community.</b>								
4.1 Enhance professional development opportunities	4.1.1	100% of planning groups* will develop a professional development plan with demonstrated progress towards measurable outcomes	Institutional Effectiveness			X		X
	4.1.2	90% of faculty and staff will participate in at least one professional development activity annually	Office of Human Resources / University Programs			X		X
	4.1.3	Increase by \$500/person annually university-level financial support for tenure track and library faculty participation in professional development activities to reach \$2,500 per person by 2010	VP for Finance		X		X	X

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	4.1.4	Increase financial support for university-level faculty development opportunities by 10% per year	VP for Finance		X		X	X
	4.1.5	Human resources in consultation with Staff Council will create, implement and fund a plan to address staff professional development needs as identified	Office of Human Resources			X		X
4.2 Enhance facilities, resources, and opportunities for faculty, staff, and students to pursue creative endeavors and research	4.2.1	The percentage of freshman who intend to and seniors who completed work on research projects with a faculty member outside of course or program requirements, will not be more than 3 percentage points below the national average, according to NSSE* data	Institutional Research			X		X
	4.2.2	Increase external research and public service expenditures* per full-time faculty and staff by 10% annually	Office of VP for Research and Dean of Graduate School			X		X

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	4.2.3	<p>To encourage research productivity resulting in promotion the university will increase the stipend for promotion by:</p> <p>\$300/year for Assistant Professor/Assistant Librarian for a target of \$1,800 by 2008</p> <p>\$400/year for Associate Professor/Associate Librarian for a target of \$3,000 by 2008</p> <p>\$500/year for Full Professor/University Librarian for a target of \$4,500 by 2008</p>	VP for Finance			X		X
4.3 Develop and implement a plan to increase the amount of time available for faculty and staff to pursue professional activities, creative endeavors, and research	4.3.1	100% of planning groups' * professional development plans will include a strategy to address faculty reassigned time and/or staff time for scholarly and creative endeavors	University Programs			X		X

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					2007/08	2008/09	2009/10	2010/11
	4.3.2	Increase by 10 percentage points, the percentage of faculty with reassigned time specifically for scholarly and creative endeavors by 2010	Institutional Research			X		X
	4.3.3	By 2010, all faculty actively pursuing scholarly and creative endeavors will receive a one 3-credit hour course reassigned time per year	University Programs			X		X
<b>Goal 5. To increase and enhance external and internal constituency engagement, while maintaining a connection with the southeastern region of Kentucky.</b>								
5.1 Increase net external funding	5.1.1	Increase net external funding in grants and contracts by 5% annually to reach \$80 million by 2010	Office of VP for Research and Dean of Graduate School			X		X
	5.1.2	Increase net external funding in private support by 9% annually to reach \$4 million by 2010	University Development		X		X	X
	5.1.3	Each year, increase percentage of the Alumni of record who give to the university to reach 13% by 2010	University Development		X		X	X

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					2007/08	2008/09	2009/10	2010/11
	5.1.4	Increase the percentage of faculty and staff participating in externally sponsored programs to 25% by 2010	Office of VP for Research and Dean of Graduate School			X		X
	5.1.5	Reduce the net internal review time for grants and contracts to an average of 5 business days	Office of VP for Research and Dean of Graduate School			X		X
5.2 Enhance partnerships with business, community and educational entities	5.2.1	Increase number of collaborative projects* with business by 10% annually	Continuing Education and Outreach		X		X	X
	5.2.2	Increase number of Collaborative projects* with community/government 10% annually	Continuing Education and Outreach			X		X
	5.2.3	Increase number of projects with educational entities 10% annually	Continuing Education and Outreach		X		X	X
5.3 Enhance external and internal marketing and public relations to increase visibility	5.3.1	Design and implement a plan for marketing and public relations, with measurable outcomes, intended to increase and enhance external constituency* engagement	University Advancement		X			X

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	5.3.2	Increase the broadcast news coverage advertising values* by 5% per year to reach \$4,547,315 by 2010	University Advancement			X		X
	5.3.3	Increase the print news coverage advertising values by 5% per year to reach \$2,110,396 by 2010	University Advancement			X		X
5.4 Enhance ECU's sense of stewardship of place by increasing its commitment to Southeastern Kentucky	5.4.1	Maintain current institutional monetary support awarded to residents of ECU's service region*	Financial Aid Office		X	X	X	X
	5.4.2	Increase retention by 0.5% per year, and graduation rates by 1% per year for students from ECU's service region*	Institutional Research		X	X	X	X
	5.4.3	Increase number of collaborative projects* with businesses in ECU's service region* by 10% annually	Continuing Education and Outreach		X		X	X
	5.4.4	Increase number of collaborative projects* with communities/governments in ECU's service region* by 10% annually	Continuing Education and Outreach			X		X

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	5.4.5	Increase number of collaborative projects* with educational entities in EKU's service region* by 10% annually	Continuing Education and Outreach		X		X	X
	5.4.6	Increase research dollars specifically targeting issues in EKU's service region*	Office of VP for Research and Dean of Graduate School			X		X
	5.4.7	Continue to offer at least 6 courses per semester with EKU's service region* as a content focus.	University Programs		X		X	X
	5.4.8	Increase monetary support for mentoring, tutoring, and other academic support for students from EKU's service region*	VP for Student Affairs / Enrollment Management			X		X
	5.4.9	The majority of EKU students will come from the University's service region*	Enrollment Management		X	X	X	X
	5.4.10	The Eastern Committee on Responsible Environmental Stewardship (ECRES) will create and Implement a plan for increasing campus environmental stewardship	ECRES			X		X