

Assessment Indicators for the SMCM Strategic Plan

Priority 1: Enhance and Sustain Academic Excellence

Tactic 1: Increase instructional funding in critical areas

Objectives:

	Second-year Retention:			
	F04-F05	F05-F06	F06-F07	F07-F08
1. By [Fall] 2009, second-year retention will be stabilized at a minimum of 90%.	89%	87%	--	--
	Six-year Graduation Rate:			
	F99-S05	F00-S06	F01-S07	F02-S08
2. By [Spring] 2009, the College will increase the overall 6-year graduation rate to 76%.	72%	80%	--	--
	% of Graduating Seniors Completing a SM			
	S05	S06	S07	S08
3. By [Spring] 2009, 70% of all graduating seniors will complete a St. Mary's Project (SMP).	66%	62%	--	--
	% of 1-year-out Alumni Attending or Graduated from Grad School (Grad Year - Surve			
	G04 - S05	G05 - S06	G06 - S07	G07 - S08
alumni will be attending or will have attended graduate or professional school.	34%	34%	--	--
	% of 5-year-out Alumni Attending or Graduated from Grad School (Grad Year - Surve			
	G00 - S05	G01 - S06	G02 - S07	G03 - S08
alumni will be attending or will have attended graduate or professional school.	61%	65%	--	--
	% of 10-year-out Alumni Attending or Graduated from Grad School (Grad Year - Surve			
	G95 - S05	G96 - S06	G97 - S07	G98 - S08
alumni will be attending or will have attended graduate or professional school.	61%	57%	--	--
	% of 1-year-out Alumni Reporting Satisfacti with Preparation for Graduate Studies			
	G04 - S05	G05 - S06	G06 - S07	G07 - S08
alumni will report satisfaction with preparation for graduate studies.	98%	100%	--	--
	% of 5-year-out Alumni Reporting Satisfacti with Preparation for Graduate Studies (Grad Yr - Sur			
	G00 - S05	G01 - S06	G02 - S07	G03 - S08
alumni will report satisfaction with preparation for graduate studies.	100%	99%	--	--

	% of 10-year-out Alumni Reporting Satisfact with Preparation for Graduate Studies (Grad Yr - Sun			
	G95 - S05	G96 - S06	G97 - S07	G98 - S08
alumni will report satisfaction with preparation for graduate studies.	100%	100%	--	--

	Number of MAT graduates eligible for Maryland Teacher Certification (Grad Semester,			
	S05	S06	S07	S08
6. By 2009, SMCM will have at least 35 MAT graduates per year eligible for Maryland teacher certification.	Not applicable	Not applicable	--	--

Milestones:

	Additional full-time faculty:			
	FY06	FY07	FY08	FY09
1a. The College will add 18 full-time faculty members by FY09. Beginning August '05. N (total)	3 (3)	5 (8)	--	--

	Budget for Adjunct Faculty:			
	FY06	FY07	FY08	FY09
FY09.	\$614,640	\$562,640	--	--

	Additional full-time Librarians:
	FY06
2. To improve support for the learning environment and faculty scholarship, the College will add one full-time librarian by FY06.	YES

	Additional Funding per Fiscal Year,			
	FY05 (base)	FY06	FY07	FY08
3a. Instructional funding, including departmental budgets, will increase by \$200,000 by FY09.	\$56,814	\$79,500	\$51,959	--

	Additional Funding per Fiscal Year,			
	FY05 (base)	FY06	FY07	FY08
3b. Lifecycle support for IT equipment will increase by \$75,000 in FY06 and be maintained at that level.	\$75,000	\$75,000	--	--

	FY05	FY06	FY07	FY08
	4. The department chairs will provide annual assessment of operating needs of their areas and tie their requests to the overall mission of the College.	YES	YES	--
SPC.	YES	YES	--	--

Tactic 2: Internationalize the St. Mary's experience.

Objectives:

1. By [Spring] 2009, we expect 65% of St. Mary's College graduates will have participated in an educational experience outside the United States.

% of Graduating Seniors that Studied Abroad while at SMCM			
S05	S06	S07	S08
33%	36%	--	--

2. By 2009, we expect 60% of all full-time tenure-track faculty will have had an academic experience outside the United States within the past five years.

% of Full-time Faculty having Academic Experience Outside U.S within Past 5 Years			
F05	F06	F07	F08
--	76%	--	--

Milestones:

1. Provide funding to international education for study-abroad initiatives and local support.
2. Provide co-curricular funding to support International Council activities.
3. Develop exchange and affiliate programs.
4. Develop three new study tours annually. *New study tours:*
5. Provide course replacement funds for study tours and visitors in coordination with the office of Residence Life and Facilities.
7. Provide funding for the development of international education standards.
8. The International Education office will provide an annual report to the Strategic Planning Committee.

F05-S06	F06-S07	F07-S08	F08-S09
YES	YES	--	--
YES	YES	--	--
YES	YES	--	--
5	3	--	--
YES	YES		
YES	YES	--	--
YES	YES	--	--
YES	YES	--	--

Priority 2: Provide a diverse student population an excellent education

Tactic 1: The College will improve economic diversity.

Objectives:

1. The College will meet the outstanding need of in-state students relative to the cost of in-state tuition and fees with need-based grants by FY06.
2. The College will provide additional need-based aid to in-state students with EFCs less than \$10,000 to help meet the cost of room and board charges.
3. The College will maintain the current value of merit scholarship offers to new students by increasing awards in years in which tuition and fees increase.
4. The College will use private support to promote economic diversity and provide additional need-based aid to both in-state and out-of-state students.

FY05	FY06	FY07	FY08
NO	NO	--	--
YES	YES	--	--
NO	NO	--	--
YES	YES	--	--

Milestones:

	FY05	FY06	FY07	FY08
1. Increase the financial aid budget by the same overall percentage as tuition and fees increase. Increase in financial aid as a percentage of increase in tuition and fees:	179%	96%	147%	--
2. The College will conduct an analysis of the feasibility and outcomes from an additional \$250,000 in funding each year to need-based financial aid.	NO	NO	--	--
3. The College will evaluate its ability to raise \$10 million for need-based aid during the next comprehensive campaign.	NO	NO	--	--
4. Admissions will annually report on the economic diversity of the student body by monitoring the distribution of EFCs.	YES	YES	--	--

Tactic 2: Develop an Affirmative Action plan and designate a full-time AA/EEO Officer.

Objectives:

	F05-S06	F06-S07	F07-S08	F08-S09
1. The College will hire a full-time Affirmative Action Officer.	NO	--	--	--

Milestones:

	F05-S06	F06-S07	F07-S08	F08-S09
1. The College will develop an Affirmative Action Plan within the first year of the Strategic Plan, with the goal of appropriate representation of diverse populations.	NO	--	--	--
2. Recommendations of the Affirmative Action Plan will be reviewed by the Strategic Planning Committee and the College community.	NO	NO	--	--
3. The College will provide professional development funds for an Affirmative Action Officer in the amount of \$5,000 annually beginning 7/05.	YES	YES	--	--

Tactic 3: Diversify student body and provide enhanced support services.

	<i>% Minority of FYs:</i>			
	F05	F06	F07	F08
from minority groups by 2009, with particular focus on Latino/a students.	22%	22%	--	--

	<i>% Minority of all [Full-time Matriculated] Stud</i>			
	F05	F06	F07	F08
2. Increase to 18% the percentage of all [full-time degree-seeking] students drawn from minority groups by FY09.	18%	20%	--	--

	<i>% Second-year Retention of [Minority] Stud</i>			
	F04-F05	F05-F06	F06-F07	F07-F08

3. Increase first-year to second-year retention [of minority students] to 90% by FY09.

83%	88%	--	--
-----	-----	----	----

Six-year Graduation Rate for All Minorities:

4. Between 2005 and 2009, the 6-year graduation rate for all minorities will be maintained.

F99-S05	F00-S06	F01-S07	F02-S08
54%	72%	--	--

Milestones:

1. Maintain support programs that will help to transition students into the academic life of the College.
2. Create a bridge program for incoming students. An annual budget of \$20,000 begins in FY07.
3. Create an assessment system to measure the impact of enrichment programs and to evaluate initiatives.
4. An annual report will be submitted by the Multicultural Advisory Committee, with appropriate assessment metrics. consultant.

F05-S06	F06-S07	F07-S08	F08-S09
YES	YES	--	--
NO	YES	--	--
In progress	In progress	--	--
YES	--	--	--
NO	--	--	--

Priority 3: Increase and efficiently allocate resources

Tactic 1: Increase student-derived revenues.

state.

% Out-of-state FYs:

F05	F06	F07	F08
21	23	--	--

Residence Hall Occupancy Rate:

2. Maintain residence hall occupancy rates at or above 97% of the existing or increased capacity on campus.

F05	F06	F07	F08
104%	104%	--	--

3. Competitively price College services in relationship to other higher education trends and the sought-after balance of the student body as projected in the Strategic Plan.

YES	YES	--	--
-----	-----	----	----

Milestones:

1. state enrollment initiative designed to increase out-of-state enrollments to 25% of the student body by FY09, subject to annual review.
2. Create an Enrollment Management Planning Group to ensure that the resources generated are accurately predicted and meet institutional goals.
3. for any facilities taken offline over the duration of the Strategic Plan.
4. Maintain the Residence Hall renewal plan and adequate funding to ensure that student-desired quality in housing is met.

F05-S06	F06-S07	F07-S08	F08-S09
YES	YES	--	--
YES	YES	--	--
YES	YES	--	--
YES	YES	--	--

Tactic 2: Develop and implement a Campus Master Plan in coordination with the College's Strategic Plan.

Objectives:

	F05-S06	F06-S07	F07-S08	F08-S09
1. Complete a revision of the Campus Master Plan to develop capital development strategies in support of the Strategic Plan, address long-range facilities' needs, and support joint land use objectives of the affiliation with Historic St. Mary's City.	In progress	In progress	--	--
2. Goodpaster Hall and the New Student Services buildings will be constructed and opened by January 2008 and January 2009, respectively.	In progress	In progress	--	--
3. Complete the site plan for the replacement of Anne Arundel and the HSMC Heritage Museum by October 2005.	YES	--	--	--
4. Complete the facility program and site plan for the Music and Auditorium Facility by October 2006.	In progress	In progress	--	--
5. Develop a campus plan to improve overall landscaping and site beautification by June 2006.	In progress	In progress	--	--
6. Complete a plan (short-term and long-term) for faculty offices by July 2005.	YES	--	--	--
7. Increase deferred maintenance funding by \$800,000 through 2009. Note: FY08 and FY09 are estimates. Amount:	\$934,000	\$1,303,000	\$1,504,000	\$1,594,000
Cumulative change:	--	\$369,000	\$570,000	\$660,000

Milestones:

	F05-S06	F06-S07	F07-S08	F08-S09
1. The Office of Facilities, with input from other constituencies, will undertake a comprehensive revision of the Campus Master Plan that includes capital, plant, and operating budget projections.	In progress	In progress	--	--
2. Ensure the provision of both non-capital equipment and operating and programmatic budgets for the new Academic Building, new Student Services Building, and Boathouse.	YES	YES	--	--
3. Increase the deferred maintenance allocation for residence halls from \$264,000 in FY06 to more than \$675,000 by FY09.	YES	YES	--	--
5. The Office of Facilities will provide to the Strategic Planning Committee a report detailing the use of staff for event and maintenance-related tasks.	YES	YES	--	--

Priority 4: Improve cohesiveness throughout the College

Tactic 1: Improve communication and programming between residential life, student affairs, and academic life.

Objectives:

1. Effectively utilize the results of the National Survey of Student Engagement to audit success of residence life, student affairs, and academic life.

F05-S06	F06-S07	F07-S08	F08-S09
In progress	In progress	--	--

Milestones:

1. Task the Web advisory group to monitor and assess the effectiveness of electronic communications mechanisms.
2. Task Faculty Senate with completing a proposal for Living/Learning Centers.
3. Task SGA to investigate sponsoring co-curricular academic activities.

YES	YES	--	--
YES	--	--	--
In progress	In progress	--	--

Tactic 2: Encourage the planning of inclusive campus-wide events.

Objectives:

improve.

F05-S06	F06-S07	F07-S08	F08-S09
Yes	Yes	--	--

Milestones:

1. Task the Events Committee and SGA student director of Campus Programming to implement [a] Friday Afternoon Social Program by January 2007.
2. Task Waterfront staff to add three new non-credit waterfront activities during the 2006-2007 academic year.
Campus Programming to coordinate program schedules, reduce programming conflicts, and increase attendance at campus events.

--	In progress	--	--
--	In progress	--	--
--	In progress	--	--

Tactic 3: Enhance respect for environment and facilities.

Objectives:

2008.

Recycling rate for Solid Waste:

	CY04 (base)	CY05	CY06	CY08
Amount:	22.1%	17.4%	--	--
Change from FY2004:	--	-4.7	--	--

Heating Oil Consumption per Square Foot

2. Current consumption of heating oil is 300,000 gallons per year. Reduce consumption per square foot of heating oil by 15% by July 2008.

	FY04 (base)	FY05	FY06	FY07
Amount:	0.77	0.54	0.67	--
% Change from FY04:	--	-30%	-13%	--

Electricity Consumption per Square Foot

FY04 (base)	FY05	FY06	FY08
-------------	------	------	------

3. Current consumption of electricity is 13 million kilowatt hours per year. Reduce consumption of electricity per square foot by 15% by July 2008.

Amount:	18.87	18.55	15.69	--
% Change from FY04:	--	-1.7%	-16.9%	--

Residence Hall Damage Charges per Student

4. Decrease in end-of-year residence hall damages, currently at \$50 per student in FY04, by 15% by summer 2008.

	FY04 (base)	FY05	FY06	FY08
Amount:	\$52	\$57	\$32	--
% Change from FY04:	--	+ \$10%	-38%	--

Milestones:

a plan to enhance respect for student residences and the campus grounds.

2. Reconstitute the "recycling Committee" as the "Campus Sustainability Committee" and charge it to develop methods for students, faculty, and staff to responsibly manage resources.

3. Increase environmental awareness and compliance, including assessing the need to hire a risk management professional by August 2005.

system.

5. Track damage caused by vandalism with the intent of decreasing total costs to the College.

	F05-S06	F06-S07	F07-S08	F08-S09
In progress	In progress	--	--	--
Yes	Yes	--	--	--
In progress	In progress	--	--	--
In progress	In progress	--	--	--
Yes	Yes	--	--	--

F08-F09

--

F03-S09

--

IP:

S09

--

by Year):

G08 - S09

--

by Year):

G04 - S09

--

by Year):

G99 - S09

--

ion

G08 - S09

--

ion

vey Yr)

G04 - S09

--

tion

vey Yr)

G99 - S09

--

r)

S09

--

FY09

--

FY09

--

FY09

--

.....
--

S09

--

S.

F09

--

F09-S10

.....

.....

.....

.....

.....

.....

.....

.....

FY09

.....

.....

.....

.....

FY09

--

--

--

--

F09-S10

--

F09-S10

--

--

--

F09

--

ents:

F09

--

ents:

F08-F09

--

IS:

F03-S09

--

F09-S10

--

--

--

--

F09

--

F09

--

F09-S10

--

--

--

--

ent:

FY08

--

F09-S10

--

--

--

--
