Institutional Priorities and Divisional Goals
2015-2016

Our Mission
Utica College educates students for rewarding careers, responsible citizenship, enlightened leadership, and fulfilling lives by integrating liberal and professional study, by creating a community of learners with diverse experiences and perspectives, by balancing a commitment to its local heritage with global outreach, by encouraging lifelong learning, and by promoting scholarship in the belief that the discovery and application of knowledge enrich teaching, learning, and society.

Our Values
Utica College’s mission rests upon a foundation of values that guide the College community's decisions and actions. These values include the following:

- Individual attention for our students
- Lifelong learning
- Pragmatic approaches to teaching and learning
- Continual improvement in our educational and operational quality
- Diversity of perspective, background, and experience in an increasingly global society
- Community and professional service
- Ethical behavior and integrity in all that we do
- Freedom of expression and the open sharing of ideas and creativity
- Open, honest, and collegial communication
- The well-being of others

Our Vision
Utica College will be the nation’s most innovative small university, inspiring students to create a future beyond their imagining.
Institutional Priorities

Utica College’s planning processes start with its strategic plan. Each year, in consultation with the Board of Trustees, the President of the College establishes institutional priorities that are derived from the strategic plan and that reflect the critical tasks for the year.

The priorities for 2015-16 include:

1. Educational Quality and Program Development
   1. Achieve Commission of Collegiate Nursing Education (CCNE) re-accreditation
   2. Fully implement a rigorous and comprehensive academic assessment plan.
   3. Provide every program that offers a major with information about short and long-term financial stability and viability, and require programs that do not financially sustain the College to develop plans in response.
   4. Create and submit for SED approval at least three new, innovative, and market-attractive online programs that support the College’s mission, strengthen its reputation, and generate revenue.
   5. Create and charge a steering committee with prioritizing and implementing the recommendations of the Career Outcomes Task Force.
   6. Develop a plan to respond to the National Survey of Student Engagement (NSSE findings).
   7. Expand the ABSN program:
      - Open a site in the Ft. Lauderdale/Miami area by fall 2016.
      - Implement degree completion for Nursing students.
      - Identify opportunities for additional health profession programs at existing ABSN sites.

2. Financial Strength
   1. Achieve identified fundraising targets.
   2. Minimize the financial impact of a planned deficit (i.e., investment in new programs and facilities).
   3. Identify opportunities to expand high-demand programs to existing or new locations.
   4. Explore opportunities to diversify revenue streams, including the development of new academic offerings based on emerging social and economic trends and the further development of service lines in the Northeast Cyber Security and Forensics Center.
   5. Achieve a DOE ratio score of 1.95 against an optimal score of 3.0.
   6. Implement identified affordability measures (with emphasis on the tuition reset).
3. **Student Recruitment and Retention**
   1. Achieve identified enrollment and net revenue targets.
   2. Implement the Strategic Enrollment Management Plan and revise in response to an academic growth plan.
   3. Achieve an on-ground freshman-to-sophomore retention rate of 73 percent for the Fall 2015 cohort.
   4. Implement strategies to improve the sophomore-to-junior retention rate.
   5. Achieve or surpass a four-year completion rate of 33 percent and a six-year completion rate of 44 percent.
   6. Establish systemic coherence between and among Marketing & Communications, Enrollment Management, and academic program chairs in the execution of recruitment and retention efforts.
      - Articulate compelling characteristics for 100 percent of academic programs.
      - Implement a strategic communications plan focused on reinforcing the Utica College value proposition for current and prospective students.
      - Develop and implement a strategic communications plan for Core.

4. **Institutional Effectiveness**
   1. Recruit a new college president through a participatory process and implement a presidential transition plan.
   2. Identify and put into place the academic and administrative processes and structures that will be required to begin the Middle States Self-Study.
   3. Complete administrative program reviews for Advancement and IITS.
   4. Continue development of succession and interim plans for identified positions.
   5. Implement selected recommendations of the Task Force to Ensure the Future of the College.
   6. Begin the process of updating the College’s campus master plan.
   7. Ensure that assessment, planning, and budgeting processes are integrated.
Divisional Goals

Once the institutional priorities have been established, the President of the College works with vice presidents to identify divisional goals designed to achieve the priorities. The annual goals therefore serve as the operational plan for the College’s strategic plan. Vice presidents also identify goals designed to improve divisional effectiveness.

The divisional goals for 2015-16 include:

**Office of the President**

*Goals that Support Annual Institutional Priorities*

1. Identify and convene a Middle States Self-Study executive committee.

   Institutional Priority Addressed: 4.2
   Additional Resources Required: N/A

2. Work with faculty to interpret and analyze the results of the National Survey of Student Engagement (NSSE) and identify potential action items; work with the President’s and Provost’s Cabinets to prioritize action items; communicate NSSE results and planned action items to the College community.

   Institutional Priority Addressed: 1.6
   Additional Resources Required: N/A

3. Work with IITS to increase functionality and access to institutional and student data for use by all campus constituencies.

   Institutional Priorities Addressed: 1.2, 3.3, 3.4, 3.5
   Additional Resources Required: To be addressed by IITS

4. Develop and implement a Facilities Management-driven plan for project approval and management, budget monitoring, and bid processes to ensure effective use of College funds (cross-listed with Financial Affairs).

   Institutional Priorities Addressed: 2.2, 2.5
   Additional Resources Required: N/A

5. Prepare for an update of the College’s master plan in FY 2016-17.

   Institutional Priority Addressed: 4.6
   Additional Resources Required: N/A
6. Work with Financial Affairs to develop a model that will enable the College to track the cost of both recruiting and educating students by academic program.

   Institutional Priority Addressed: 1.3, 3.2
   Additional Resources Required: Unsure at this time

7. Work with Financial Affairs to ensure that divisional goals that require additional resources are reflected in budget requests and that approved requests are reflected in the Divisional Goals document.

   Institutional Priority Addressed: 4.7
   Additional Resources Required: N/A

Additional Goals

Senior Executive Associate to the President

1. Create a shared governance web page.
   Additional Resources Required: N/A

2. Implement a web-based operations/procedures manual.
   Additional Resources Required: N/A

3. Redesign the Strategic Plan section of the College’s website.
   Additional Resources Required: N/A

Institutional Research

1. Create a “data dictionary” for the newly redesigned Factbook that provides definition and clarity for constituents on data-related terminology.
   Additional Resources Required: N/A

2. Develop or identify an alumni survey. Work with Advancement and Student Affairs to identify what alumni groups/classes should be targeted.
   Additional Resources Required: N/A

3. Identify and the top 10 campus-wide Argos implementation goals and work with IITS to complete those goals.
   Additional Resources Required: N/A
Facilities Management
1. Serve as the College’s representative during construction of the Dome and Welcome Center projects.
   Additional Resources Required: N/A

2. Implement a continuous improvement process to increase operational efficiency.
   Additional Resources Required: N/A

3. Improve work order system response time and customer service communication.
   Additional Resources Required: N/A

4. Complete planning for the end of the Rhoads Drive lease and for White Hall.
   Additional Resources Required: N/A

5. Complete an analysis of furniture needs.
   Additional Resources Required: N/A
Academic Affairs

Divisional Goals that Support Annual Institutional Priorities

1. Launch at least three new online programs in addition to any on-ground, hybrid, and/or blended undergraduate, graduate and certificate programs in Fall 2015 or January 2016.

   Institutional Priority Addressed: 1.4
   Additional Resources Required:
   • Budget additions of $15,000 per program that proceeds through UC approval to cover possible costs including curriculum design, external consultants, feasibility reports, etc.
   • Additional faculty, staff and other resources as indicated in each pro-forma.

2. Establish at least two partnerships that will enable the College to increase its capabilities to offer distance learning opportunities and other types of programs that serve adult populations, career changers, and individuals seeking to add to their professional knowledge and skills.

   Institutional Priorities Addressed: 2.2, 2.3, 2.4, 3.2
   Additional Resources Required: Additional faculty, staff and other resources as indicated in each pro-forma.

3. Achieve CCNE re-accreditation.

   Institutional Priority Addressed: 1.1
   Additional Resources Required:
   • Add on-going admin support to Nursing.
   • +$7,000 variance in the library for a required additional academic resource
   • $47,000 computer resources for Kaplan Testing

4. Expand the ABSN program.

   Institutional Priority Addressed: 1.7
   Additional Resources Required: To be determined

5. Design and implement plans to communicate program quality and distinctiveness to the College’s publics, ensuring collaboration between academic programs and the offices of Enrollment Management and Marketing and Communications.

   Institutional Priorities Addressed: 1.2, 1.3, 1.6, 3.6
   Additional Resources Required: N/A
6. Develop a comprehensive academic assessment plan, respond to general education assessment results, and educate the College community about assessment, including:
   a. Clarifying the roles of AACC and RAGE and empower the faculty to take action on the results of general education assessment.
   b. Ensuring that program level student learning goals are mapped to institutional level learning goals.

   Institutional Priorities Addressed: 1.2, 3.6
   Additional Resources Required: N/A

7. Establish thresholds for program efficiency as determined by the academic program management process and evaluate all programs to establish a baseline for measurable improvement.

   Institutional Priority Addressed: 2.6
   Additional Resources Required: N/A

8. Launch Phase 1 of the revised Continuing Education program, focused on high-need, credit-bearing courses and non-credit industry specializations by September 2015).

   Institutional Priority Addressed: 2.2, 2.4, 3.6
   Additional Resources Required: Human capital needs: (1) Hire staff to coordinate all aspects for planning and implementation of new continuing education initiative by May 2016.

9. Implement the Year Two Action Plan for the Core Task Force as developed by their team at the AAC&U Summer Institute and refined at the Core Task Force retreat.

   Institutional Priority Addressed: 1.2, 3.3, 3.4, 3.5, 3.6
   Additional Resources Required: None identified

**Additional Divisional Goals**

1. Re-establish the long range planning process for Provost’s area, integrating long range plans for academic affairs, student affairs, athletics, and OES.

   Additional Resources Required: N/A

2. Maximize the economic and academic benefits of using adjunct faculty and integrate adjunct faculty into the life of the College and the academic departments.
   a. Establish an Adjunct Task Force and acting on their recommendations where feasible.
   b. Improve training offered to both on-ground and online adjuncts.
   c. Develop or refine where necessary the appropriate assessment tools.
d. Develop and integrate the tools and processes necessary to better manage adjunct expenses with particular emphasis on course needs projections.

e. Review and amend the adjunct awards and promotion processes.

Additional Resources Required:
- $10,000 for faculty training on Quality Matters
- $4,000 for in-service training
- Adjunct award (amount TBD)
School of Online and Extended Studies

Divisional Goals that Support Annual Institutional Priorities

1. Secure authorization from New York State Education to admit 48-72 ABSN students/cohort, to the Syracuse site, commencing in September 2015.

   Institutional Priority Addressed: 1.1, 1.7, 2.3, 3.1
   Additional Resources Required: None

2. Obtain approval from New York State Education authorizing Utica College’s ABSN Syracuse site “center” status by December 2015.

   Institutional Priority Addressed: 1.1, 1.7
   Additional Resources Required: (Human capital needs): 1 additional FT faculty with necessary content expertise to teach and participate in faculty development in the respective content areas.

3. SOES staff will collaborate with staff in the offices of Enrollment Management, Registrar’s office, Student Affairs, SFS and Bookstore to improve services and support to students throughout their online academic experience.

   Institutional Priority Addressed: 1.6, 3.2, 4.2
   Additional Resources Required: None

4. Work collaboratively with VP for Enrollment Management and Director of Institutional Research to develop an annual report on student retention in existing online and hybrid programs.

   Institutional Priority Addressed: 3.2
   Additional Resources Required: None

5. Develop an incremental plan for improving retention in online and hybrid programs falling below program specific benchmarks.

   Institutional Priority Addressed: 1.3, 3.1, 3.2
   Additional Resources Required: None

6. Secure approval from Florida CIE to launch the Accelerated Bachelor of Science in Nursing (ABSN) at the second Florida site by September 2016, enrolling 12-18 students in the first cohort.

   Institutional Priority Addressed: 1.1, 1.7, 2.2, 2.3, 2.4, 3.6
   Additional Resources Required: None
7. Work collaboratively with Associate Provost and Dean for Online Learning, Director of Online Instructional Innovation, and key members of the Wiley staff to implement the course refresh cycle for three online programs (HCA, ECM, ECI) to improve student satisfaction and retention.

Institutional Priority Addressed: 1.6
Additional Resources Required: None

8. Develop a model to accurately predict course needs, for 100% of undergraduate and graduate online programs, by December 1, 2015.

Institutional Priority Addressed: 3.1
Additional Resources Required: Human capital needs: (1) programmer to support increased demands in SOES. Secure new programmer by June 1, 2015.

9. Collaborate with Associate Provost, School Deans and partner staff to launch three new online programs that address niche academic areas and match professions in high demand, by January 2016.

Institutional Priority Addressed: 2.2, 2.3, 2.4, 3.1, 3.2, 3.6
Additional Resources Required: None
Student Affairs

Divisional Goals that Support Annual Institutional Priorities
1. Implement Career Outcomes Task Force recommendations (those selected for implementation are still under review) to increase survey and knowledge rate of recent alumni.

   Institutional Priority Addressed: 1.5
   Additional Resources Required: Funding and an additional staff member (e.g. an Outcomes Coordinator)

2. Develop and integrate the newly established Office of Diversity and Student Development into Student Affairs

   Institutional Priority Addressed: 3.3, 3.4, 3.5
   Additional Resources Required: NA

3. Develop and integrate the newly established Office of Student Conduct and Community Standards into Student Affairs

   Institutional Priority Addressed: 3.3, 3.4, 3.5, 3.6
   Additional Resources Required: NA

Additional Divisional Goals
1. Develop Student Learning Outcomes for each of the student developmental competencies and formulate a 3 year assessment plan for all six student developmental competencies.

   Additional Resources Required: NA

2. Assess two student learning outcomes as identified in the assessment plan

   Additional Resources Required: NA

3. Expand the development and utilization of the Student Development Transcript

   Additional Resources Required: NA
Opportunity Programs
1. Identify and obtain commitment from community service sites to place program students so that students may complete at least one community services activity prior to graduation.

   Additional Resources Required: NA

2. Extend outreach services to middle school students regarding STEM majors

   Additional Resources Required: NA

3. Establish a pool of 20 HEOP/CSTEP alumni who would be willing to serve as student mentors and/or site supervisors for current program students seeking networking/ job experience.

   Additional Resources Required: NA

Learning Services
1. Use responses from 2014-2015 assessment surveys to determine and implement changes that might be necessary in staffing, processes, or procedures to provide appropriate advocacy and advising for students with disabilities.

   Additional Resources Required: NA

2. Develop an assessment to measure the impact on OLS resources given the increasing number of students without documented disabilities who are struggling academically and have turned to the OLS for ongoing advising and support.

   Additional Resources Required: NA

3. Write, share, and implement the Strategic Plan for OLS (3-year and 5-year).

   Additional Resources Required: NA

4. Develop a means for the College / OLS to provide comprehensive learning disability evaluations for students

   Additional Resources Required: NA

Counseling Center
1. Continue to decrease the stigma associated with accessing mental health/substance use related services by increasing the visibility and involvement of the Counseling Center staff at campus wide events/programming.

   Additional Resources Required: NA
2. Further clarify the new relationship with the Health Center and develop a definitive identity, as well as joined protocols.

   Additional Resources Required: NA

3. Expand on the current campus wide survey efforts regarding mental health and substance use in order to obtain more diverse data and develop more comprehensive programming.

   Additional Resources Required: NA

4. Conduct research and compile data in order to develop and implement a protocol manual specifically for the Counseling Center.

   Additional Resources Required: NA

**Career Services**

1. Continue to engage students, alumni, and employers through the use of social media – reach 500 members/followers on LinkedIn and Twitter.

   Additional Resources Required: NA

2. Expand networking events to include new major clusters and engage new alumni as employers, hosting at least 6 events. Create new relationships and partnerships with faculty to coordinate these events and generate awareness of the value of Career Services.

   Additional Resources Required: $2000 to cover the cost of these events

3. Continue to create a culture of alumni career engagement and formalize and expand the Student/Alumni Mentoring Program to include specific, structured events such as Mock Interview Week, LinkedIn Networking Group, Shadowing Opportunities during Winter Break, Women of Color Mentor/Networking event, etc.

   Additional Resources Required: Funding will be required for the Women of Color Event

4. Address the career development needs of the rapidly growing online population by contracting with a career coaching vendor to provide virtual career counseling and support. Research possible vendors and assess service breadth, depth, and quality.

   Additional Resources Required: TBD
**Residence Life**
1. Research and develop policies and a process to accommodate Gender Neutral Housing
   
   Additional Resources Required: NA

2. Develop a 5-10 year Residence Hall Occupancy & Facilities Plan in conjunction with Enrollment Management and various campus stakeholders
   
   Additional Resources Required: NA

3. Develop a transition for students from First-Year Theme Communities to Sophomore Experience and into Academic Living-Learning Communities
   
   Additional Resources Required: NA

**Student Conduct & Community Standards**
1. Revise Code of Student Conduct
   
   Additional Resources Required: NA

2. Revise the conduct process/procedures to reflect changes in the Code of Student Conduct
   
   Additional Resources Required: NA

3. Develop a reporting/tracking form for off campus incidents
   
   Additional Resources Required: NA

4. Establish a multi-year campaign/programming model that provides pro-active subject matter and training for topics such as conflict mediation, sexual assault prevention, etc.
   
   Additional Resources Required: NA

**Student Activities**
1. Continuing Phase II/Moving into Phase III of Pioneer Place Integration
   
   Additional Resources Required: NA

2. Develop a redefined vision for the Office of Student Activities including Leadership Education
   
   Additional Resources Required: NA
3. Establish a yearly calendar for activities programming to ensure smooth planning and student participation

Additional Resources Required: NA
Athletics

Divisional Goals that Support Annual Institutional Priorities

1. Assist with the successful completion and management of the Sports and Recreation Dome project. Target completion is slated for July 2015.

   Institutional Priority Addressed: 2.2, 2.4, 3.1, 3.3, 3.4, 4.5
   Additional Resources Required: $8.5 million

2. Successful implementation of the junior varsity baseball program. The first JV group should take the field in the Spring 2015 with a full cohort to follow in the Fall 2015.

   Institutional Priority Addressed: 3.1, 3.3, 3.4
   Additional Resources Required: Full-time coach, two athletic assistants, increased uniform, equipment and travel budgets (most of this has been implemented for the Spring 2015)

3. Ensure roster management targets are met. The Roster Size Management plan was approved and implemented in the late Fall 2014. This is a supplement to the success of the Sports and Recreation Dome project. This plan has minimum targets that each team will require to fulfill. Several discussions have taken place to outline expectations.

   Institutional Priority Addressed: 3.1, 3.2, 3.6, 4.5
   Additional Resources Required: None

4. Student-athlete satisfaction surveys updated and placed for electronic access. In an effort to better capture the opinions of student-athletes and improve future outcomes relative to student intercollegiate sports experiences, surveys need to be re-written and placed online for easy access. Responses should be anonymous and required.

   Institutional Priority Addressed: 3.1, 4.2
   Additional Resources Required: None

5. Locker room renovation. Although this may be perceived as more of a capital project, having attractive, updated and functional locker rooms for our sports teams enhances the student-athlete experience and allows for an additional recruiting tool. (Subject to NYS HECap funding.)

   Institutional Priority Addressed: 3.1, 3.3, 3.4, 3.6 (2nd bullet)
   Additional Resources Required: $700,000-$2 million
6. Launch 360 Proof program. The NCAA and NASPA created the 360 Proof alcohol awareness program to educate and better serve students on small college campuses. Utica College will begin planning phases in April 2015 with full launch expected approximately six months after.

Institutional Priority Addressed: 3.3, 3.4, 3.6 (2nd bullet)
Additional Resources Required: None

7. Implement women’s junior varsity ice hockey. The first JV group should take the ice in Winter 2015.

Institutional Priority Addressed: 3.1, 3.3, 3.4
Additional Resources Required: $39,400
  Two athletic assistants ($6,700.00 stipend each plus room, board and 12 credit hours per assistant), increased uniform budget (+$3,000.00), increased equipment budget (+$5,000.00), increased travel budget (+$7,000.00), 16 additional lockers built in the existing women’s locker room at the Aud. ($6,000.00?), additional ice rental and officials (+$5,000.00).

8. Utilize all athletic facilities to generate revenue.

Institutional Priority Addressed: 2.4
Additional Resources Required: None
IITS

**Divisional Goals that Support Annual Institutional Priorities**

1. Continue to enhance and improve the capabilities and functionality of the information and applications services environment to better serve faculty, staff, and students.
   - Improve efficiency and planning through the development and adoption of a campus-processing calendar that will enable IITS and the functional business units to be more proactive in preparing for upcoming support cycles.
   - Deploy additional online resources or further exploit current system capabilities in place of manual, paper intensive processes (examples: online award letters, EPAF, e-transcripts, self-service degree applications) leading to faster service rates.

   Institutional Priority Addressed: 4.5
   Additional Resources Required: None

2. Help leverage information technology to improve college operations
   - Leverage Perceptive Data Transfer (PDT) to improve the rate at which external data is validated and loaded into key ERP modules. Leverage PDT to push additional data elements from additional data sources of data into Banner.
   - Enhance efficiency by leveraging available programming resources to handle the higher level programming needs as we gradually empower end user to be more self-sufficient in data retrieval and extraction.
   - Develop enhanced integration between Hobson’s CRM and Agile Advisor products and Banner to enabled enhanced communications and retention related activities with students.

   Institutional Priority Addressed: 4.5
   Additional Resources Required: None

3. Ensure the security, confidentiality, integrity, and availability of all college-hosted applications and systems
   - Enhance the support and use of various tools by consolidating tools and redundant applications into centralized and better-managed applications (e.g. Credant, VMware, Netwrix, etc.).
   - Continue to expand our disaster recovery infrastructure and capabilities for critical systems.

   Institutional Priority Addressed: 4.5
   Additional Resources Required: None
4. Conduct an Enterprise Assessment of IITS leveraging IT consultants and organizations. The overall objective of the Enterprise IT assessment is to: (1) assess the efficiency and effectiveness of current technology practices, programs, and services; and (2) develop draft recommendations and strategies for using technology to improve student learning, staff and faculty productivity, and college-wide communications in a cost-effective manner.

   Institutional Priority Addressed: 4.3
   Additional Resources Required: $25,000

5. Establish baseline User Services SLAs (Service-Level Agreements) and resolve 75 percent on first contact.

   Institutional Priority Addressed: 3.2, 4.2, 4.5
   Additional Resources Required: None

**Additional Divisional Goals**

1. Enhance the capabilities and support for the use of instructional technology for teaching and learning.

   Additional Resources Required: None

2. Perform network upgrade to wired and wireless infrastructure to provide reliable and high-performance access to network and online services.

   Additional Resources Required: None

3. Maintain an effective and responsive organizational structure to support information & applications services and instructional technology.

   Additional Resources Required: None

4. Provide technology leadership for the many college construction projects currently in progress or planned for the future.

   Additional Resources Required: None

5. Collaborate with the staff to develop and implement a technology replacement strategy for servers, computers, printers, copiers, digital signage, and network infrastructure.

   Additional Resources Required: None
6. Develop and maintain minimum supportable standards for computers, provide regular software updates, maintain an inventory database of technology that has been installed, and install new equipment.

   Additional Resources Required: None

7. Improve ability to monitor and control network traffic via NAC solution.

   Additional Resources Required: None

8. Increase wireless capacity across UC campus.

   Additional Resources Required: None

9. Improve helpdesk service and continually improve resolution times for technology issues.

   Additional Resources Required: None

10. Through procurement review, decrease or eliminate duplicate or inconsistent technology investment at UC.

    Additional Resources Required: None

11. Continually improve communication with our faculty, staff and students regarding our services and achievements.

    Additional Resources Required: None

12. Develop Business Intelligence type solutions to facilitate informed and data-driven decision-making at Utica College.

    • Work with Institutional Research to develop Argos-based dashboards for tracking and displaying of key institutional metrics as the business units of the College define these metrics.

    • Develop an approach to data mart or data warehouse utilization (design and build vs. procurement) in order to support dashboard and report development.

    Additional Resources Required: None
Enrollment Management

Divisional Goals that Support Annual Institutional Priorities

1. Continue to pursue initiatives that will advance the reputation of the College, strengthen its financial position, extend its brand, and address external challenges (e.g., demographics, competition)
   a. Increase recruitment reach to more affluent out-of-state markets where there is immediate benefit for additional enrollments
   b. Enhance enrollment marketing with increased publications and content across all media platforms including print

Institutional Priority Addressed: 1.4, 1.7, 2.3, 2.4, 3.1, 3.2, 3.6
Additional Resources Required: $265,000 namebuy & communication support for recruitment of additional students.

2. Implement Affordability Measures

Institutional Priority Addressed: 2.6
Additional Resources Required: Accounted for in marketing and financial affairs

3. Effectively communicate the distinctiveness of the College’s academic program and achievements and elevate the community’s perception of academics at Utica College.
   a. Continue the evolution of the cohesive recruitment communication plans that distinguish Utica College as a destination institution for specific academic programs
   b. Create cohesive retention communication plans that remind students of the distinguishing characteristics of a Utica College degree and outcomes
   c. Create parent communications for recruitment and retention of students and establish a calendar for these communications.
   d. Incorporate embedded video (5) in each segmentation (undergraduate, graduate, international, school counselor, transfer)

Institutional Priority Addressed: 3.1, 3.2, 3.6
Additional Resources Required: N/A
4. Continue to make measurable gains in student success/retention.
   a. Improve the freshman retention rate: Achieve or exceed a freshman retention rate of 73 percent for the Fall 2015 cohort. Achieve a freshman retention rate of 75 percent for the Fall 2017 cohort.
   b. Successfully implement and use Agile Advisor to its fullest extent allowing for real-time student tracking and beginning the stages for analysis on student actions that will ultimately lead to interventions to assist with retaining students.

   Institutional Priority Addressed: 3.1, 3.2, 3.3, 3.4, 3.5, 3.6
   Additional Resources Required: $30,000 in retention initiatives

5. Complete construction of the Welcome Center and move Undergraduate, Graduate and International Admissions into premier space on campus.

   Institutional Priority Addressed: 2.4, 3.1, 3.2, 3.6
   Additional Resources Required: $1.5 Million

6. Complete the integration of Hobsons Radius CRM product and continue to rollout functions across campus.

   Institutional Priority Addressed: 3.1, 3.2, 3.3, 3.4, 3.5, 3.6
   Additional Resources Required:

7. Achieve overall enrollment targets and net revenue forecasts.

   **Summer 2015**

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### Fall 2015

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- 550 freshmen
- 175 transfers
- 725 new students, including 35 international students

#### Undergraduate

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<tr>
<td>Extended</td>
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<tr>
<td>Hybrid – ABSN</td>
<td>229</td>
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<tr>
<td>Distance</td>
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**Total Undergraduate**: 3023

#### Graduate

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<tbody>
<tr>
<td>Main</td>
<td>251</td>
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<tr>
<td>Extended</td>
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<tr>
<td>DFAS</td>
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</tr>
<tr>
<td>Distance</td>
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</table>

**Total Graduate**: 1285

**Institution Total**: 4308

**Net Tuition Revenue Forecast**: $TBD

----------------------------------------------------------------------------------------------------------------------------------
Spring 2016

<table>
<thead>
<tr>
<th>Target</th>
<th>Freeze Date (02/15/2016)</th>
<th>Surplus (Deficit)</th>
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<tbody>
<tr>
<td>15 freshmen</td>
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<tr>
<td>80 transfers</td>
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<tr>
<td>95 new students, including 6 international students</td>
<td></td>
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</tbody>
</table>

Undergraduate
- Main: 1994
- Extended: 85
- Hybrid – ABSN: 279
- Distance: 552
**Total Undergraduate**: 2910

Graduate
- Main: 247
- Extended: 8
- Distance: 962
- DFAS: 10
**Total Graduate**: 1227
**Institution Total**: 4137

Net Tuition Revenue Forecast: $TBD

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Institutional Priority Addressed: 1.4, 1.7, 2.3, 2.5, 2.6, 3.1, 3.2, 3.3, 3.4, 3.5, 3.6,
Additional Resources Required:


Institutional Priority Addressed: 3.2
Additional Resources Required: N/A

**Additional Divisional Goals**

**Undergraduate Admissions**

1. Increase the percentage of FAFSA filers to position Utica College into the top three positions.

Additional Resources Required: N/A
2. Decrease melt by 1% from Fall 2015 incoming class.

   Additional Resources Required: $20,000 in on-the-road programming for “Summer Welcome” to take place between May and early July 2016.

3. Review articulation agreements; create an operational plan for their use in recruitment and enrollment of new students to Utica College.

   Additional Resources Required: N/A

4. Create new partnerships with new 2+2 and 2+2+Graduate Programs.

   Additional Resources Required: N/A

5. Increase size of freshman class to 565 (Fall 2016) for overall growth of 7.5% by 2020.

   Additional Resources Required:

6. Increase the number of international freshman and transfer students to 40 in 2016 for a goal of 200 total enrolled international students by 2020. Recruit students from Seattle area community colleges, Portland CC and Northern VA CC as they have the largest populations of international students seeking transfer.

   Additional Resources Required: N/A

7. Engage 15-20 active alumni admissions ambassadors through the position of Director of NYC Engagement.

   Additional Resources Required: N/A

8. Evaluate visit programs to ensure changes in 2014-2015 have yielded results and create an ROI for each visit program.

   Additional Resources Required: Argos/Hobson’s reporting support

9. Create an in-house predictive model through travel and telecounseling in order to better predict enrollments.

   Additional Resources Required: N/A

10. Create a VIP page for prospective students.

    Additional Resources Required: a portion of the increase in the student search budget area (name buy). This is included in the overall cost from our vendor.
11. Establish a webinar recruitment platform for admissions counselors to conduct information sessions to high schools via their individual offices.

    Additional Resources Required: WebEx/GotoMeeting or another service provider

12. Create avenues for transfer nursing applicants not accepted to Utica College based on available space to complete another degree while creating a pipeline for the ABSN sites.

    Additional Resources Required: N/A

13. Create 5 instructional videos on the website on the college search and admissions process

    Additional Resources Required: N/A

14. Enhance social media via using Vine and Instagram (5 per week)

    Additional Resources Required: N/A

15. Showcase Utica through NYSACAC

    Additional Resources Required: $85,000

16. Build a stronger relationship with the New York State High School Counseling Association

    Additional Resources Required: N/A

**Graduate Admissions**

1. Increase application numbers for the MBA in Professional Accountancy by 20%
   a. Design and implement targeted webpage
   b. Obtain larger name buy through GMAT/GMASS
   c. Develop MOU’s with Cobleskill and Morrisville for a seamless 4+1
   d. Apply clearinghouse data to freshman accounting majors who applied to UC but went elsewhere (postcard campaign)

    Additional Resources Required: N/A
2. Develop marketing and outreach strategy for revised online Ed Leadership program
   a. Reestablish superintendent and school building leader network
   b. Establish relationships with all upstate NY BOCES superintendents
   c. Develop effective outreach for prospective teachers who are potential candidates in targeted areas

Additional Resources Required: N/A

3. Work in collaboration with Deltak/Wiley and the School of Business and Justice Studies to promote the blended MBA for on ground students
   a. Identify potential target groups for on ground interest
   b. Use clearinghouse data to identify UC applicant who went elsewhere for their undergrad degree (postcard campaign)

Additional Resources Required: N/A

4. Work collaboratively with the Dean of Health Professions and Education, OT Chair and DPT Chair to modify criteria for internal students in Health Studies who seek admission to MS OT and DPT
   a. Increase minimum GPA to 3.25 to apply
   b. Consider raising minimum OT prerequisite grades from a “C” to a higher grade

Additional Resources Required: N/A

5. Work in collaboration with education department and administration to examine cohort based graduate education starts
   a. Examine feasibility of one start per year (Fall)

Additional Resources Required: N/A

6. Increase MSLS applications by 20%
   a. Design and implement targeted webpage focused on Org Comm concentration
   b. Campaign to communication departments at regional colleges and universities
   c. Apply clearinghouse data to freshman communication/PRJ majors who applied to UC but went elsewhere (postcard campaign)

Additional Resources Required: N/A
7. Work with School of Business and Justice Studies and online partner to determine potential Cybersecurity graduate certificates

    Additional Resources Required: N/A

8. Work with Health and Education school and Deltak/Wiley to see if tDPT could be increased to six starts a year

    a. Target countries with MS PT’s---India, Canada, Egypt, South Africa, Australia, New Zealand

    Additional Resources Required: N/A

9. Working in conjunction with the Senior Director of Transfer Admissions, develop 2+2+Grad agreements with two-year colleges (business, accounting, criminal justice, early childhood, liberal studies).

    Additional Resources Required: N/A

10. Develop country-specific programs and initiatives to attract international teachers to come to UC for graduate degrees.

    Additional Resources Required: N/A

11. Work with OT Department and dean to continue the development of an OTD program that would be an extension of current MS OT program as well as a potential transitional program.

    Additional Resources Required: N/A

**Enrollment Management Operations**

1. Provide data to support enrollment application and lifecycle stage history and trends across all campuses through the use of Academic Program Analysis Reports from Hobsons Radius.

    Additional Resources Required: N/A

2. Implement and utilize the Hobsons Radius CRM to provide recruitment and admissions support across all campuses. Dashboards and reports will be provided to College leadership.

    Additional Resources Required: N/A
3. Ensure student data integrity with the implementation of consistent processes across all campuses. This will involve recruitment and admissions using Banner and the Hobsons Radius CRM. Provide guidance with regard to data collection processes.

Additional Resources Required: N/A

4. Seek to diversify revenue through the development of targeted campaigns with the Hobsons Radius CRM to attract new student populations to new programs or under enrolled current programs.

Additional Resources Required: N/A

5. Personalize acceptance letter with quotes from individual applicant essays and letters of recommendation

Additional Resources Required: N/A

6. Review Document Imaging and create a plan for implementation when a vendor is selected that will lead to efficiencies in the department and the ability for remote staff to read applications, review data to ensure relationship development can happen in real-time and for users-across campus can see important and pertinent student information.

Additional Resources Required: Imaging equipment for operations, dual screens for admissions staff, training on getting up and moving from your desk (ergonomic issues).

**Student Success and Retention**

1. Create a calendar of events to support Student Success and Retention.

Additional Resources Required: N/A

2. Create a first-class Fall Orientation program. Evaluate the Summer on the Road series for impacts on melt, registration, billing and payments and engagement.

Additional Resources Required: $20,000

3. Create a calendar of programmatic events for ACES to assist students in the college transition process.

Additional Resources Required: N/A

4. Create a communication plan for students and parents (current) at the end of each term and alert them of events that happened over the course of the semester, between breaks, increases in costs, etc.

Additional Resources Required: Postage increase (through Enrollment Operations)
5. Formalize the revamping of Orientation to New Student Programs and create the vision for New Student Programs programming activities for 16-17

Additional Resources Required: N/A

6. Create an advising program that enhances our retention, graduation and overall success rates among all student populations.

Additional Resources Required: Salary for Professional Advisor for Health Professions and Education. Space for Center for Student Success.
Advancement

Divisional Goals that Support Annual Institutional Priorities
1. Achieve major fund raising goals
   a. Raise $2.3 million in total cash-in.
   b. Raise $1.2 million in gifts and pledges to move the Business School to the Clark City Center.
   c. Secure gifts and pledges to close funding gaps for the Dome and Welcome Center projects.
   d. Raise $1 million for the unrestricted annual fund with Trustee initiative.
   e. Create a disciplined funding strategy that includes private and public support and debt financing for the new Gordon Science Center master plan.
   f. Raise $200,000 in outright Athletic gifts and advertising.
   g. Win awards in excess of $900,000 through government grant sources.
   h. Win awards in excess of $280,000 through private foundations and corporations.
   i. Prepare requests to government grant sources for $4 million with estimated awards in excess of $900,000.
   j. Submit proposals to private foundations and corporations for $750,000 with estimated awards in excess of $280,000.
   k. Secure/realize 15 planned giving gifts.

Institutional Priority Addressed: 2.1
Additional Resources Required: N/A

2. Develop and launch new institutional website.
   a. Develop adaptive design for cross-platform capability.
   b. Streamline content and navigation to provide an improved user experience.
   c. Establish editorial calendar/content planner for homepage and other top-level page content as well as social media properties.
   d. Develop more rich media content.
   e. Place enhanced focus on promoting student/alumni outcomes.

Institutional Priorities Addressed: 3.1, 3.6
Additional Resources Required: N/A

3. Develop and execute a strategic communications/integrated plan focused on reinforcing the Utica College value proposition for prospective and current students.
   a. Build a strategic and creative framework that aligns specific value-proposition messaging with institutional brand strategy.
   b. Incorporate new value messaging into recruitment and retention materials, including print publications, e-communications, brand advertising, creative, and interactive media.

Institutional Priority Addressed: 3.6
Additional Resources Required: N/A
4. Complete an administrative program review.

   Institutional Priority Addressed: 4.3
   Additional Resources Required: N/A

**Additional Divisional Goals**

**Development**

1. Continue to strengthen Parents Council; identify and grow Parents Council Members to 25 with 100% giving at the Charter Circle level or higher; continue to work with College constituents (IITS, Admissions, and others) to streamline the process of sharing parent data in Banner.

   Additional Resources Required: N/A

2. Increase the total number of all donors to AFU to 2,000; an increase of 269 donors from FY ’15.

   Additional Resources Required: N/A

3. Identify and/or develop a mechanism for tracking alumni giving by student segment (e.g. undergraduate, graduate, online, hybrid, et cetera), with a long-term goal of developing specific solicitation, cultivation, and engagement strategies for each segment.

   Additional Resources Required: N/A

4. Prepare requests to government grant sources for $4 million with estimated awards in excess of $900,000.

   Additional Resources Required: N/A

5. Submit proposals to private foundations and corporations for $750,000 with estimated awards in excess of $280,000.

   Additional Resources Required: N/A

**Alumni and Parent Relations**

1. Continue to improve on the newly revamped Homecoming with fewer more quality events. Increase pre-registrations by 17% from 1,152 to 1,350. Continue to deploy the Pioneers: Search and Rescue Team at Homecoming as well as registration during Homecoming for an additional 10% - 1,485. *Women of Color: As part of Homecoming 2015 implement events to connect and bring back 75 alumnae of color
and 50 current students to include mentoring, round table discussions, mock interviews. Bring back 4 distinguished women of color who are top prospects.

Additional Resources Required: N/A

2. Enhance the visibility and productivity of the Alumni Council. Maintain a number of 25-27 Alumni Council members, continue to align their efforts with the College’s strategic plan (Admissions/mentoring/career services); and continue to educate constituents on the Alumni Council and their efforts at various events, Online, in the Pioneer magazine, and other opportunities.

Additional Resources Required: N/A
3. Work with Marketing and Communications to increase social media usage: Increase the number of users on UC’s organizational Facebook page by 5% to at least 8,798; increase the alumni group on LinkedIn by 5% to at least 1,553, and increase participation on the LinkedIn mentoring site by 100% to at least 86 members. Increase the permanent FB page for Homecoming by 30% to 320 likes.

Additional Resources Required: N/A

4. Create a comprehensive calendar of events for the 2015-16 academic year.

Additional Resources Required: N/A

Marketing and Communications

1. Develop strategic communication campaign in support of $1 million unrestricted annual fund goal.
   a. Develop messaging theme(s).
   b. Develop enhanced web presence and social media strategy for Advancement communications.
   c. Design new system of fundraising publications, including direct mail appeal and collateral.
   d. Develop 12-month communication calendar and plan.
   e. Incorporate messaging across existing media.

Additional Resources Required: N/A

2. With Admissions and Provost’s Cabinet, develop student recruitment-focused microsite campaigns, specifically in support of programs/program clusters with demonstrable market demand.

Additional Resources Required: N/A

3. Develop communication campaign in support of increased Homecoming registration goal and overall alumni engagement.

Additional Resources Required: N/A

4. Develop a communications campaign in support of the Affordability Initiative.

Additional Resources Required: N/A (already budgeted for)

Office of Corporate and Professional Programs

1. Develop at least two new sources of revenue during 2015 – 2016, which may include the expansion of current programs or development of new programs.
Additional Resources Required: N/A
2. Manage logistical planning for Utica College’s high-profile special events, including internal events such as Commencement, Convocation, Orientation/Move-in, and Admissions events, as well as external events such as NYSACAC Conference and Chamber Business After Hours.

Additional Resources Required: N/A

3. Continue development of new marketing materials to support the programs and services available through the Office of Corporate and Professional Programs. Develop strategy to disseminate materials.

Additional Resources Required: N/A

4. Expand the client list to whom we market the programs, services, and facilities available through the Office of Corporate and Professional Programs.

Additional Resources Required: N/A
Financial Affairs

Divisional Goals that Support Annual Institutional Priorities

1. Develop and execute monthly reports to budget directors to improve budget controls and management.

   Institutional Priority Addressed: 2.2
   Additional Resources Required: N/A

2. Prepare a revised budget for FY2016 by October 2015 that minimizes the deficit while ensuring that departments have the resources necessary to service the Fall 2015 class.

   Institutional Priority Addressed: 2.2, 2.5
   Additional Resources Required: N/A

3. Finalize Contribution Margin Analysis Annual Report for Academic Programs for October that will be used to select programs for further in-depth financial analysis.

   Institutional Priority Addressed: 2.2, 2.5
   Additional Resources Required: N/A

4. Develop executive-level academic labor reports. With the FLAC (Faculty Load and Compensation) process, detail reports are submitted to the Deans and Provost outlining faculty teaching loads and total compensation by program. A summarized view of this data must be created that highlights exceptions to various policies (i.e., adjuncts teaching more than 9 contact hours per term, full-time employees teaching more than 3 contact hours per term, coordinators and directors receiving overload while on course release) and the course management guidelines created by Academic Affairs.

   Institutional Priorities Addressed: 2.2, 2.5
   Additional Resources Required: N/A

5. Develop and implement a Facilities Management-driven plan for project approval and management, budget monitoring, and bid processes to ensure effective use of College funds (cross-listed with Office of the President).

   Institutional Priority Addressed: 2.2, 2.5
   Additional Resources Required: N/A
6. Work with the Office of the President to ensure that divisional goals that require additional resources are reflected in budget requests and that approved requests are reflected in the Institutional Priorities and Divisional Goals document.

Institutional Priority Addressed: 4.7
Additional Resources Required: N/A

Additional Divisional Goals

1. Monitor Dome and Welcome Center projects to ensure that they are completed within their approved budgets.

2. Implement Task Force cost saving and affordability initiatives.

3. Review all modeling assumptions at the program level and at the College level to ensure that they are accurate and complete.

4. Create a Frequently Asked Questions section to be posted to the payroll website.

5. Review and update all Purchasing and Accounts Payable policies and procedures to ensure they are current and reflect entire processes.

6. Transition Athletics onto the One Card P-Card system.


8. Develop Capital Reports to monitor status improving budget control and management.
Legal Affairs

Divisional Goals that Support Annual Institutional Priorities
1. Develop and implement a residential succession plan that identifies star performers and maps out a career development plan to enable future success.

Institutional Priority Addressed: 4.1, 4.4, 4.5

Additional Resources Required: Full support of Leadership/Joint Cabinet, commitment to providing training opportunities to any potential successors

2. Collective Bargaining/Labor Relations:
   - Successfully bargain AAUP-UC terms for the next contract period
   - Create mechanisms for communication with AAUP leadership on daily issues to stay in front of smaller, operational issues that often consume a good deal of time

Institutional Priority Addressed: 2.2, 2.6, 4.5

Additional Resources Required: None identified

3. Strategic benefits planning that considers:
   - Regulatory landscape (impact of PPACA, exchanges, etc)
   - Collective Bargaining
   - Alternative funding models (e.g., HRA, cooperatives, etc.)
   - Changing demographics
   - Broker/consultant relationships
   - This could include a restructure of plans via new plan design or a change in funding mechanisms, consonant with the collective bargaining agreement.

Institutional Priority Addressed: 2.2, 2.6, 4.5

Additional Resources Required: Full support of Leadership/Joint Cabinet

4. Work with Academic Affairs, Student Affairs, and any other associated offices to develop protocol for handling situations requiring investigations (e.g., Title IX complaints, faculty-student complaints) at Utica College campuses in other locations (e.g., Syracuse and Florida).

Institutional Priority Addressed: 4.2

Additional Resources Required: Full support of Leadership/Joint Cabinet, Offices of Academic Affairs and Student Affairs
**Additional Divisional Goals**

1. Promote greater employee engagement & satisfaction by:
   - Developing a formal succession planning program for mid-level management
   - Creating and promoting diversity through more staff and faculty training around diversity-related topics
   - Creating new rewards mechanisms (more than recognition ceremonies) that do not necessarily involve financial reward
   - Creating appropriate forums for employee communication/discussion (benefits Q & A forums, policy education forums, etc.) to improve the current perception of organizational communication; take full advantage of PSAC structure for this
   - Developing and delivering more training and development opportunities based on formal training needs assessments (gathered by HR from leadership, area supervisors, and from training needs portions of performance reviews)

2. Find alternative ways to deliver HR services in a more streamlined and cost effective way:
   - Create an online manager’s forum for seeking HR advice, finding managerial tools
   - Develop electronic PAF with electronic routing procedures (this relies heavily on IITS resources, but we can continue pushing for this)
   - Explore self-service for benefits enrollment
   - Use Survey Monkey to collect Exit Interview information – for the purposes of efficiency and gathering data to better analyze turnover

3. Miscellaneous Policies and Procedures
   - Continue to develop, implement and upgrade important policies (at least 2 over the course of the year, based on need).

<table>
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<tr>
<th>Strategic Goal Supported</th>
<th>Goal</th>
<th>Performance Metrics</th>
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</table>
| 3                        | Revised enterprise risk inventory developed and prioritized by College administration and board | • By August 31, 2015
|                          | • Revise the prioritization and dashboard presented to BOT | • October 2015 Board meeting
|                          | Manage outside counsel expense | Reduce ordinary-course expense by 5% over FY 2014-2015
| 1,2,3                    | Establish measurable goals and objectives for Compliance Committee | By August 31, 2015
| 1,3,4                    | Support implementation of elements of Human Resources Strategic Plan (attached) | Ongoing
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<th></th>
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<tbody>
<tr>
<td>3</td>
<td>Assist Compensation Committee in administration of executive compensation system</td>
<td>As requested</td>
</tr>
<tr>
<td>3</td>
<td>Assist Audit Committee in administration of conflict of interest policy and related processes for trustees and identified employees</td>
<td>As requested</td>
</tr>
<tr>
<td>2,4</td>
<td>Strengthen Campus Safety internal partnerships and establish satisfaction metrics</td>
<td>By May 31, 2016</td>
</tr>
<tr>
<td>1,3,4</td>
<td>Complete negotiation for AAUP contract cycle starting June 1, 2015</td>
<td>By August 31, 2015</td>
</tr>
<tr>
<td>3</td>
<td>Develop and/or revise policies regarding, among others, use of facilities use, political activities and lobbying</td>
<td>By May 31, 2016</td>
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