

WORKING GOALS AND OBJECTIVES

March 25, 2008

GOAL: To establish Martin University as a premiere center of educational excellence by providing a student-centered learning environment that is committed to changing the destinies of ordinary and disenfranchised persons so they can become extraordinary citizen leaders in their communities and the world.

OBJECTIVE - ACCREDITATION

1. To establish Martin University as an excellent institution of higher education by passing all 2007 failed items in the focused site visit in Fall 2010 and passing all accreditation standards for the full site visit in 2013-2014.

STRATEGIC PLAN KEY DIRECTION: Maintain accreditation in good standing with the Higher Learning Commission.

ACTION ITEMS

- 1A. Identify weaknesses for the three failed accreditation standards in 2007 by March 30, 2008.
- 1B. Develop planning strategy with appointment of subcommittee(s) to begin work on Focused Accreditation site visit in Fall 2010 and the Full Accreditation site visit in 2013-2014 by March 30, 2008.
- 1C. Develop Assessment Plan Model for developing a "Culture of Evidence" at Martin University for site visits in 2010 and 2013-2014 by April 2008.
 - 1ca. Identify current sources of assessment data by April 2008
 - 1cb. Review other data sources that may be used at Martin University by May 2008.
 - 1cc. Review Assessment Planning Model with University Constituents by May 2008.
 - 1cd. Secure external consultant(s) to provide advice on assessment.

BUDGET CATEGORY LINKS FOR OBJECTIVES

Administration; Salaries and Fringe Benefits; Federal Work Study; Contract Services; Professional Fees; Education; Association Dues; Conferences; Employee Travel; Postage; Computers; Copier; Printing; Marketing

MEASUREABLE OUTCOME(S)

- Development of self study reports for HLC Focus Site visit in 2010 and for Full Accreditation visit in 2013-2014.
- Development of a comprehensive Assessment Plan that will create a "Culture of Evidence" at Martin University.
- Passing Focus site visit in 2010 and passing Full Accreditation visit in 2013-2014 with minimum of an 80% pass rate as compared to the previous pass rate.

OBJECTIVE - BUSINESS AND FINANCE

2. To upgrade and increase operational efficiency and effectiveness in the area of business and finance.

ACTION ITEMS

- 2A. To automate all functions in business and finance so fiscal reports and accountability can be connected in a real-time manner as opposed to current Status of providing accounting reports that are 30-60 days behind.
- 2B. To develop a technology plan and secure necessary technology for automation of all university functions.
- 2C. To upgrade CAMS system so that Financial Aid is more in keeping with latest national financial aid standards.
- 2D. To bring university budget within HLC operational fiscal model of 3+ which would eliminate the HLC citation of fiscal fragility.
- 2E. To develop efficient financial policies and procedures to eliminate noted errors in financial management letter(s).

STRATEGIC PLAN KEY DIRECTION: Operate finances within HLC guidelines; continue providing competitive technology services; maintain facilities and equipment.

BUDGET CATEGORY LINKS FOR OBJECTIVES: Salaries and Fringe Benefits; Federal Work Study; Contract Services and fees; Building Maintenance; Bond Costs; Computers; Bookstore; Scholarships; Administration

MEASUREABLE OUTCOMES

- Real-time fiscal accounting reports will be generated as needed
- Fewer flaws in Auditor's Management Findings
- Better management of budget
- Linking of budgeting process to strategic planning process with inclusion of fiscal priorities as required by HLC

OBJECTIVES - FUNDRAISING

3. To secure external funding to support efforts of moving Martin University from good to great.

ACTION ITEMS

- 3Aa. Establish a consistent annual giving program with the initial events being held in May 2008.
- 3Ab. Host Health Screening on May 10, 2008 as a means to connect the university to the community.
- 3Ac. Get support of Interdenominational Ministers' Association as well as other community supporters for community Saturday and Giving Sunday by February 2008.
- 3Ad. Host first Alumni Recognition Banquet on evening of May 17, 2008.
- 3Ae. Host Giving Sunday on May 18, 2008 as an annual fund revenue generator.
- 3Af. Secure appropriate advancement staff with comprehensive knowledge and demonstrated fundraising capability.
- 3Ag. Conduct fundraising training workshop by March 2008 for advancement staff, all employees and board members.
- 3Ah. Installation of a fundraising data tracking system by April 2008 as well as provide staff training on system utilization.
- 3Ai. Utilization of strategic marketing for promotion of University

STRATEGIC PLAN KEY DIRECTION: Preserve and advance status as Indiana's only predominantly African American higher education institution.

BUDGET CATEGORY LINK FOR OBJECTIVE: Salaries and fringe benefits; Contract Services; Association Dues; Conferences; Administration; Supplies; Travel; Printing; Marketing

MEASURABLE OUTCOMES

- Number of donors who give annually as compared to prior years.
- Number alumni who give annually as compared to prior years.
- Number of board members and employees who make contributions to annual fund.
- Amount of external funds secured annually
- Number of external donor visits (calls) made
- Target marketing sites and budget linked to strategic plan.

OBJECTIVE - STUDENT AFFAIRS

4. To meet budgeted student enrollment number of 630 for Fall and Spring semesters and 330 for Summer semester.

STRATEGIC PLAN KEY DIRECTION: Develop and execute a seamless enrollment management program; implement comprehensive marketing plan; develop a systematic flow of student services and activities

ACTIONS ITEMS

- 4A. Develop Recruitment Plan that will meet targeted annual student enrollment goals by May 2008 and subsequent years.
- 4B. Develop integrated admission, recruitment, and student monitoring process that will allow faster enrollment of students
- 4C. Develop a Matriculation Program that will allow increased retention of students
- 4D. Develop Dash Board Data for enrollment tracking by March 2008
- 4E. Develop an integrated student services program.
- 4F. Maintain focus of connecting students to careers.

BUDGET CATEGORY LINK FOR OBJECTIVES: Salaries and Fringe Benefits; Federal Work Study; Administration; Conference; Travel; Supplies; Printing; Marketing; Association Dues

MEASURABLE OUTCOMES

- Consistently achieving enrollment goal each semester
- Use of Dash Board Data chart for enrollment tracking
- Development of a Matriculation Plan
- Development of a Student Services Plan
- Development of a Career Education/Placement Plan

OBJECTIVE – ACADEMIC AFFAIRS

5. To upgrade academic profile of Martin University by enhancing university's core curriculum and by conducting program audits for strengthening academic disciplines

STRATEGIC PLAN KEY DIRECTION: Strengthen academic programs and promote lifelong learning.

ACTION ITEMS

- 5A. Develop university core curriculum that will interface and allow for easier transfer of courses between Martin University and other universities especially in Indiana
- 5B. Enhance HLC cited curricula in business by September 2008
- 5C. Develop assessment protocols and learning outcomes for all academic programs by September 2008
- 5D. Meet HLC requirements by ensuring that all faculty have transcripts on file and have the required 18 hours at the Master's level or above for teaching in the discipline area(s)
- 5E. Conduct program reviews to document academic excellence

BUDGET CATEGORY LINK TO OBJECTIVES: Salaries and Fringe Benefits; Federal Work Study; Administration; Conferences; Travel; Supplies; Printing; Graduation; Marketing; Education; Association Dues

MEASURABLE OUTCOMES

- Adoption and implementation of new university core curriculum by September 2009
- Development of new curriculum for business by September 2008
- Ensure that all faculty have documented credentials on file
- Assessment Protocols are available to document learning outcomes for all academic programs

OBJECTIVE-ADMINISTRATION

6. To develop administrative framework that will allow for efficient and effective administration of the University.

STRATEGIC PLAN KEY DIRECTION: To strengthen human resources; enter into mutually beneficial partnerships and strengthen programs

ACTION ITEMS

- 6A. Develop Model of Shared Governance as required by HLC by March 2008
- 6B. Conduct transition audit on current status of university operations by March 2008
- 6C. Develop administrative leadership framework and secure appropriate personnel to fill key leadership positions by July 1, 2008
- 6D. Provide leadership planning for accreditation reviews by March 2008
- 6E. Develop assessment protocol for University-Wide “Culture of Evidence” by March 2008
- 6F. Updating of 5 year Strategic Plan
- 6G. Strengthen community outreach and partnerships

BUDGET CATEGORY LINK FOR OBJECTIVE: Salaries and Fringe Benefits; Conferences; Administration; Supplies; Printing; Marketing; Catering; Association Dues; Travel; Professional Fees; Contract Services

MEASURABLE OUTCOMES

- Implementation of Model of Shared Governance
- Securing of external consultants to evaluate University operations, conduct training workshops, and make recommendations for enhancement of operations
- Development of new organizational chart
- Development of Accreditation Plan
- Development of Assessment Plan and protocol
- Development of key partnerships
- Updated Five-Year Strategic Plan with assessment and evaluation measures as well as identification of who will have lead responsibility