

**UNIVERSITY OF MARYLAND EASTERN SHORE**

**OPERATIONAL PLAN MEASURES/INDICATORS**

<b>Goal</b>	<b>Strategy</b>	<b>Indicator Source/Report</b>	<b>Suggested Indicator</b>	<b>Responsible Office</b>
<p><b>Goal I: Design and implement academic programs that are responsive to the University’s mission with a continued commitment to sustained quality, relevance, and excellence to meet the challenges of a highly, competitive and global workforce.</b></p>	<p>I.1 The university will conduct regular academic program reviews to monitor program productivity and remain relevant to workforce needs of the state and nation.</p>	<p>Peer Performance Measures (PPM) Report            Faculty Workload Report (FWR)            Management for Results (MFR)            Dashboard Indicators (DI)            National Science Foundation Survey (NSF)            Office of Sponsored Programs (OSP)</p>	<ul style="list-style-type: none"> <li>• Second year retention rate (MFR, PPM)</li> <li>• Six-year graduation rate (MFR, PPM)</li> <li>• Ratio of alumni median salary of national median salary (MFR)</li> <li>• Number of publications (Books and articles) [FWR]</li> <li>• Number of refereed articles (FWR)</li> <li>• Number of creative activities (FWR)</li> <li>• Number of Professional presentations (FWR)</li> <li>• Number Course units per FTEF tenured/tenure track faculty (FWR)</li> <li>• Number of faculty awarded grants (FWR)</li> <li>• \$s awarded in grants &amp; contracts (FWR, OSP)</li> <li>• Total R &amp; D expenditures (PPM, OSP)</li> </ul>	<p>Division of Academic Affairs            Division of Student Affairs            Office of Sponsored Programs            IR/Assessment &amp; Eval.</p>

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			<ul style="list-style-type: none"> <li>• Total R &amp; D expenditures per FT faculty (PPM, OSP)</li> <li>• Praxis II pass rate (MFR, PPM, AAAR)</li> <li>• Dietetics registration exam pass rate (AAAR)</li> <li>• PANCE Pass rate (AAAR)</li> <li>• Percent of students satisfied with education received for employment (MFR)</li> <li>• Percent of students satisfied with education received for graduate/professional school (MFR)</li> </ul>	
	I.2 The university will seek national program accreditations for eligible programs to add value to the degrees and to position the programs for greater funding opportunities and improve placement for graduates	Annual Academic Affairs Report (AAAR)	<ul style="list-style-type: none"> <li>• Number of accredited programs (AAAR)</li> </ul>	Division of Academic Affairs
	I.3 The university will develop a	Center for International Education	<ul style="list-style-type: none"> <li>• Number of Study Abroad Opportunities (CIER, AAAR)</li> </ul>	Office of International Program

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	comprehensive international program to support: (i) Student Study Abroad, (ii) international students and scholars, and (iii) globalization of the curricula.	Report(CIER) Enrollment Information System (EIS) Annual Academic Affairs Report (AAAR)	<ul style="list-style-type: none"> <li>• Number of international scholars &amp; university professors (CIER, AAAR)</li> <li>• Number of international students enrolled(EIS)</li> <li>• International topic courses (AAAR)</li> </ul>	Division of Academic Affairs
	I.4 The university will increase the use of ICT for teaching and learning and further develop its distance education course offerings.	AAAR (Online Learning Committee) Credit Hour Report	<ul style="list-style-type: none"> <li>• Number of distance education courses (AAAR)</li> <li>• # of students enrolled in distance education courses</li> </ul>	Division of Academic Affairs IR/Assessment & Eval
	I.5 The university will infuse more research and creative activities to improve the learning experience of undergraduate students.	AAAR Office of Sponsored Programs (OSP) - Annual Report	<ul style="list-style-type: none"> <li>• Number of student stipends funded for research and community service</li> </ul>	Office of Sponsored Programs Division of Academic Affairs
<b>Goal II: Promote and sustain a campus environment that supports high quality of life and learning</b>	II.1 The university will target new program initiatives to enhance the campus environment through students engagement and community partnerships	Student Satisfaction Survey (SSS) National Survey of Student Engagement (NSSE) SAAR	<ul style="list-style-type: none"> <li>• % students satisfied with services provided by student activities (SSS)</li> <li>• Grant amount for supporting Number of students clubs and organizations/activities (SAAR)</li> <li>• % Freshmen participating in</li> </ul>	Division of Student Affairs IR/Assessment & Eval

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			community service or volunteer work (NSSE) <ul style="list-style-type: none"> <li>• % Freshmen participating in community service or volunteer work (NSSE)</li> </ul>	
	II.2 The University will use multiple approaches to provide student-centered financial services to both undergraduate and graduate students.	Employee Data System (EDS) MFR Financial Aid Information System (FAIS) Student Satisfaction Survey (SSS)	<ul style="list-style-type: none"> <li>• Number of student workers (EDS)</li> <li>• Number of graduate assistants (EDS)</li> <li>• Number of students receiving financial aid (FAIS)</li> <li>• Student satisfaction with financial aid services (SSS)</li> </ul>	Office of Human Resources Office of Financial Aid IR/Assessment & Eval
	II.3 The university will continue to develop the visual, verbal and performing arts to enrich the cultural environment for students and the larger governing bodies.	University Events Calendar (Advancement) Student Events Calendar (Student Affairs Annual Report - SAAR)	<ul style="list-style-type: none"> <li>• Number of performing arts and public lecture events (Advancement, SAAR)</li> <li>• Number of visual arts exhibits (Advancement)</li> </ul>	Division of Student Affairs Division of Institutional Advancement  Division of Student Affairs
	II.4 The university will increase collaboration among student/faculty/staff governing bodies	Executive Council minutes (OP) Town Hall Meeting audio records (SAAR)	<ul style="list-style-type: none"> <li>• Attendance at Executive Council Meetings (OP)</li> <li>• Attendance at Town Hall meetings (SAAR)</li> </ul>	Office of the President Division of Student Affairs
	II.5 The university will advance a seamless	MFR PPM	<ul style="list-style-type: none"> <li>• Second year retention rate (MFR)</li> </ul>	

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	<p>approach to enrollment management using student-centered approaches to application, admission, advising, matriculation, and graduation processes.</p>		<ul style="list-style-type: none"> <li>• Six-year graduation rate (MFR)</li> </ul>	<p>IR/Assessment &amp; Eval Division of Student Affairs</p>
	<p>II.6 The University will develop and conduct ongoing customer service training workshops for all campus personnel.</p>	<p>Division annual reports Division Retreat Programs – AAAR, AdAAR, SAAR, Advancement Leadership Retreat Faculty/Staff development</p>	<ul style="list-style-type: none"> <li>• Number of division retreats/workshops conducted (OP)</li> <li>• Number of training workshops (OP, AAAR, AdAAR, Advancement, SAAR, Commerc.)</li> <li>• Participant satisfaction (All Divisions)</li> </ul>	<p>Office of the President University Divisions Office of Human Resources</p>
	<p>II.7 The University will update and periodically monitor the UMES campus Crisis Emergency Plan in order to reduce or eliminate loss of life and property damage due to natural, technological and/or criminal hazards (e. g.</p>	<p>Crime Statistics for the Campus Security Report Public Safety Annual Report (PSAR)</p>	<ul style="list-style-type: none"> <li>• Number of forcible sex offenses (PSAR)</li> <li>• Number of aggravated assault offenses (PSAR)</li> <li>• Number of burglary offenses (PSAR)</li> <li>• Number of motor vehicle thefts (PSAR)</li> <li>• Number of arson offenses (PSAR)</li> </ul>	<p>Office of Public Safety</p>

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	floods, hazardous materials, etc.) II.8 The university will continue to maintain the physical facilities to ensure a safe, healthy, and attractive place for living and learning.	MFR Dashboard Indicators (DI)	<ul style="list-style-type: none"> <li>• Facilities renewal \$s as % of replacement value (DI)</li> <li>• Expend. For admin as % of total operating expend. (excl auxil/hosp) [DI]</li> </ul>	Division of Administrative Affairs Office of Residence Life
<b>Goal III: Enhance University to Advance Productivity in Research, Technology Development and Transfer; Contribute to an Enhanced Quality of Life in Maryland; and Facilitate Sustainable Domestic and International Economic Development.</b>	III.1 The University will target academic, research, and cultural programs that contribute knowledge and solutions to state, national, and international problems with special priority in the areas of information technology, teacher education, allied health, and international development.	Academic Affairs Annual Report USM Academic Program HEGIS Codes & CIP codes USM New Academic Program Proposal Form _____	<ul style="list-style-type: none"> <li>• Number new academic programs initiated (annually)</li> <li>• Number of UG students enrolled in IT field</li> <li>• Number of graduate students enrolled in IT field</li> <li>• Number of IT UG alumni employed in field</li> <li>• Number of IT graduate alumni employed in field</li> <li>• Number of UG students enrolled in TE field</li> <li>• Number of graduate students enrolled in TE field</li> <li>• Pass rate in PRAXIS II</li> <li>• Number of TE graduate alumni employed in field in Maryland</li> <li>• Number of UG students enrolled in Health Professions field</li> <li>• Number of Grad students</li> </ul>	Division of Academic Affairs

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		<p>Peer Performance Measures (PPM) Dashboard Indicators National Science Foundation (NSF) Survey</p> <hr/> <p>Sponsored Program Activity Report</p> <hr/> <p>UMES Arts Events Calendar</p> <hr/> <p>Report of International Affiliations AAAR</p>	<p>enrolled in Health Professions field</p> <hr/> <ul style="list-style-type: none"> <li>• Total R &amp; D Expenditures (annually)</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Number of cultural/arts events (annually)</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Number of MOUs with international agencies/universities/ organizations (annually)</li> </ul>	<p>Office of IR/Assessment &amp; Eval Office of Sponsored Programs</p> <hr/> <p>Department of Fine Arts</p> <hr/> <p>Division of Academic Affairs (Office of International Programs)</p>
	<p>III.2 The University will enhance the Research and Development Infrastructure to advance productivity in</p>	<p>Peer Performance Measures (PPM)</p> <p>_Office of Civil Rights (OCR) Budget Request</p>	<ul style="list-style-type: none"> <li>• R &amp; D Expenditures</li> <li>• Technology line item award by OCR</li> </ul>	<p>Division of Academic Affairs Office of IR/Assessment &amp; Evaluation</p>





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	solutions for the state, and the nation.	Space Planning Guidelines Data Sheet  Academic Affairs Annual Report (AAAR)  Sponsored Program Annual Report (OSP)	(e.g., math, computer science, and engineering)  <ul style="list-style-type: none"> <li>• Number of MOUs of Inter-University grants in technology and biosciences (AAAR, OSP)</li> </ul>	Division of Academic Affairs  Office of Sponsored Programs
	III.5 The University will enhance its faculty development program to increase faculty productivity in learning, inquiry, and engagement.	Academic Affairs Annual Report (AAAR)  Faculty Workload Report (FWR)	<ul style="list-style-type: none"> <li>• Number of course units per faculty (FWR)</li> <li>• Number of publications (Books and articles) [FWR]</li> <li>• Number of refereed articles (FWR)</li> <li>• Number of creative activities (FWR)</li> <li>• Number of Professional presentations (FWR)</li> <li>• Number of days in community outreach activities annually (FWR)</li> </ul>	Division of Academic Affairs  Office of IR/Assessment and Evaluation
	III.6 The University will enhance its honors	Sponsored Research		Division of Academic

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	undergraduate program and increase research and experiential opportunities for undergraduate students.	Annual Report Division of Academic Affairs Annual Report (AAAR) <hr/> EIS Report DIS Report	<ul style="list-style-type: none"> <li>• Number of funded student stipends for research and community service</li> <hr/> <li>• Number of students who qualify for Honors by GPA (EIS)</li> <li>• Number of students enrolled in Honors Program (EIS)</li> <li>• Number of 2<sup>nd</sup> year students retained in Honors Program based on GPA (EIS)</li> <li>• Number of Honors students graduated (GPA =&gt;3.00) [DIS]</li> </ul>	Affairs Office of Sponsored Programs  Office of the Registrar  Office of IR/Assessment & Eval
	III.7 The University will leverage the reputation and strengths of existing UMES Research and Development Programs to increase local,	National Science Foundation Survey (NSF) Grants and Contracts Annual Reports (OSP)	<ul style="list-style-type: none"> <li>• Research and Development Expenditures by Source(NSF)</li> <li>• Annual Amount in Grants and Contract Funds (OSP)</li> <li>• Number of MOUs with International Universities and Agencies</li> </ul>	Office of IR/Assessment & Eval  Division of Academic Affairs Office of Sponsored Programs

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	national, and international research and development partnerships with public and private institutions.			
<b>Goal IV: Redesign administrative systems to accelerate learning, inquiry and engagement (outreach)</b>	IV.1 The University will allocate resources to support academic programs and research that contribute knowledge and solutions to address state, national, and international priorities.	UMES Faculty Workload Report (FWR) Peer Performance Measures Report	<ul style="list-style-type: none"> <li>• Number of books published each academic year (FWR)</li> <li>• Number of articles published in refereed journals each academic year(FWR)</li> <li>• Number of days per full-time faculty spend in public service each year (FWR)</li> </ul>	Division of Academic Affairs Office of IR/Assessment & Eval
	IV.2 The University will use systematic visioning and planning strategies to create and maintain UMES Centers of Excellence.	Peer Performance Measures Report (PPM)  AdAAR	<ul style="list-style-type: none"> <li>• Amount of Research and Development Funds (PPM)</li> <li>• Student to computer ratio (Computer access ratio ) (AdAAR))</li> </ul>	Office of the President Division of Administrative Affairs
	IV.3 The University will allocate resources to support and maintain consistency with the Maryland Technology Plan and support	Management for Results (MFR) Report	<ul style="list-style-type: none"> <li>• Student enrollment in IT field (MFR)</li> <li>• Number of IT graduates of annually (MFR)</li> <li>• IT bachelor's degree alumni employed in field as % of total</li> </ul>	Office of Academic Affairs Office of IR/Assessment & Eval

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	academic scholarship in learning, discovery, and engagement.		IT bachelor's degree graduates every three years (MFR)	
	IV.4 The University will revitalize its recognition and reward system to acknowledge productivity in learning, discovery, and engagement.	American Association of University Professors (AAUP) survey  Minority Achievement Report  CUPA Survey	<ul style="list-style-type: none"> <li>• Number of faculty by academic status</li> <li>• Number of faculty participating in professional development activities</li> <li>• Number of faculty promoted following participation in professional development activities</li> <li>• UMES Faculty salary as % of peer average salaries</li> </ul>	Division of Academic Affairs Office of IR/Assessment & Eval
	IV.5 The University will review its Capital Improvement Master Plan to ensure support of strategic initiatives in learning, discovery, and engagement.	Space Planning Guidelines Data Sheet (SPGDS) Budget Data (BD)	<ul style="list-style-type: none"> <li>• Student dormitory capacity (SPGDS)</li> <li>• Number of students in university housing (SPGDS)</li> <li>• Faculty estimates/projections (SPGDS, BD)</li> </ul>	Division of Administrative Affairs  Office of IR/Assessment & Eval
	IV.6 The University will consistently use the UMES Designated Research Initiative Funds (DRIF) Plan to support faculty research,	UMES Budget/Designated Research Initiative Funds (DRIF) AdAAR., AAAR, Commercialization)	<ul style="list-style-type: none"> <li>• Amount of funds allocated for faculty research, commercialization, and partnerships from DRIF (AdAAR, AAAR)</li> </ul>	Division of Administrative Affairs Division of Academic Affairs

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	commercialization, and partnerships.			
	IV.7 The University will (i) expand partnerships with business and industry, (ii) governmental agencies, (iii) community-based organizations, and other institutions of higher education.	National Science Foundation Survey (NSF) AAAR Office of Sponsored Programs (OSP)	<ul style="list-style-type: none"> <li>• Research and Development Expenditures by Source (NSF)</li> <li>• Annual Amount in Grants and Contract Funds (OSP)</li> </ul>	Division of Academic Affairs Office of IR/Assessment & Eval Office of Sponsored Programs
	IV.8 The University will enhance its engagement with the community and constituents to increase student, faculty, and staff contributions.	Land-Grant Annual Report (LGAR)	<ul style="list-style-type: none"> <li>• Number of staff participating in engagement activities in the community (LGAR)</li> <li>• Number of faculty participating in engagement activities in the community (LGAR)</li> <li>• Number of students participating in engagement activities in the community (LGAR)</li> </ul>	Division of Academic Affairs
	IV.9 Continue to maintain and expand the University's land-grant mission in the Eastern Shore community with a special focus on	Land-Grant Annual Report (LGAR) Academic Affairs Annual Report (AAAR)	<ul style="list-style-type: none"> <li>• Annual Total Land-Grant funds (LGAR)</li> <li>• Number of outreach initiatives in Somerset and other counties (LGAR)</li> </ul>	Division of Academic Affairs

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	outreach initiatives in Somerset and other counties.			
<b>Goal V: Efficiently and effectively manage the resources of the University and aggressively pursue public and private funds to support the enterprise</b>	V.1 The University will conduct baseline assessments throughout all divisions to understand current trends to inform future decision-making and best practice in resource management.	Annual Division Reports (AdAAR)  Process and Procedures manual (OP)	<ul style="list-style-type: none"> <li>• Annual expenditure by division (AdAAR)</li> <li>• Update of process and procedures manual (OP)</li> </ul>	Office of the President Division of Administrative Affairs
	V.2 The University will develop process and procedures manuals to standardize daily operating procedures throughout the University to serve as a guide to new employees.	Division Annual Report Department/Operational Unit Reports	<ul style="list-style-type: none"> <li>• Availability of the process and procedures manuals in departments/Operational Planning Units</li> </ul>	Office of the President All Divisions
	V.3 The University will establish and implement policies and procedures that ensure the integrity, accuracy and completeness of institutional data used for accountability and	Data Warehouse – Administrative Computing (AC)  Office of Institutional Research Assessment & Evaluation OIRAE Web Page	<ul style="list-style-type: none"> <li>• Number of users of the data warehouse for institutional data retrieval (AC)</li> <li>• Number of users of OIRAE web page (OIRAE)</li> </ul>	Office of Institutional Research, Assessment & Evaluation Office of Administrative Computing

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	to support continuous improvement initiatives			
	V.4 The University will continue to implement a comprehensive and integrated assessment process for institutional effectiveness and student learning outcomes and use results of assessment to make changes in programs and services.	Annual Assessment Report(s)  Minutes of Assessment Council  Departments/operational unit progress reports	<ul style="list-style-type: none"> <li>• Number of programs using a comprehensive, systematic, and integrated student learning outcomes assessment process</li> <li>• Availability of/updated process and procedures manuals</li> <li>• Program changes made based on assessment results</li> </ul>	Office of the President Division of Academic Affairs Office of IR/ Assessment & Eval
	V.5 The University will develop policies and procedures that motivate managers of budgets to manage their budgets responsibly.	Management for Results (MFR) Report	<ul style="list-style-type: none"> <li>• A minimum of 1% operating budget savings each Fiscal Year for each operating unit</li> </ul>	Division of Administrative Affairs Office of IR/ Assessment & Eval
	V.6 The University will encourage all its divisions, departments and units to seek continuously new ways of enhancing the resources available to it including increasing	Grants and Contracts Annual Reports (OSP) National Science Foundation (NSF)	<ul style="list-style-type: none"> <li>• Total annual amount of grants and contracts funds (OSP)</li> <li>• Grants and contract funds by source (NSF)</li> </ul>	Division of Administrative Affairs Office of Sponsored Programs Office of IR/ Assessment & Eval

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	grants from government, business, and industry and philanthropic organizations.			
	V.7 The University will increase alumni giving and diversify sources of grants for developing research infrastructure, scholarship, and student support.	Peer Performance Measures Report (PPM) Advancement Annual Report (AdvAR) Dashboard Indicators (DI)	<ul style="list-style-type: none"> <li>Alumni giving rate (PPM, AdvAR)</li> </ul>	Division of Advancement  Office of Institutional Advancement
	V.8 The University will support faculty development and opportunities by providing training and technologies they need to deliver high quality instruction and conduct research.	Minority Achievement Report (MAR)  Faculty Workload Report (FWR)	<ul style="list-style-type: none"> <li>Number of Faculty participating in professional development activities (attendance/presenting at workshops and conferences) each academic year</li> </ul>	Academic Affairs Office of Institutional Research, Assessment & Evaluation
	V.9 The University will collaborate with communities, including business and industry and keeping them informed of activities, events and programs at	Advancement Annual Report (AdvAR)	<ul style="list-style-type: none"> <li>Amount in campaign contributions and gifts from alumni, friends, business and industry</li> </ul>	Division of Advancement



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	UMES. V.10 The University will continue to implement an integrated institutional strategic plan which links planning decision-making, enrollment management, budgeting, resource allocation, and evaluation.	Annual Report of the operational plan	Extent to which the operational plan is achieving objectives	Office of the President

**Note:** AAAR — Academic Affairs Annual Report; AAUP—American Association of University Professors; AC —Administrative Computing; AdAAR — Annual Division Reports; AdvAR — Advancement Annual Report; BD — Budget Data; CIER — Center for International Education Report; CUPA—College and University Professors Association; DI — Dashboard Indicators; DRIF—Designated Research Initiative Funds; EDS — Employee Data System; EIS — Enrollment Information System; FWR — Faculty Workload Report; FAIS — Financial Aid Information System; LGAR — Land-Grant Annual Report; MAR — Minority Achievement Report; MFR — Managing for Results; MOU—Memorandum of Understanding; NSF — National Science Foundation Survey; NSSE — National Survey of Student Engagement; OCR — Office of Civil Rights; OIRAE — Office of Institutional Research, Assessment & Evaluation; OP — Office of the President; OSP — Office of Sponsored Programs; PPM — Peer Performance Measures Report; PSAR — Public Safety Annual Report; SAAR — Student Affairs Annual Report; SPGDS — Space Planning Guidelines Data Sheet; SSS — Student Satisfaction Survey.