Strategic Planning Benchmarks - Goal 4 - Programs of Distinction (8-Initiative Summary)

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1/14/2016

BM	Goal 4 Strengthen Programs of Distinction and Promise	TIME FRAME	HISTORICAL					FALL 2015	
			FALL 2010	FALL 2011	FALL 2012	FALL 2013	FALL 2014	Proj	Actual
1	Unbounded Possibilities initiatives - Budget Allocations	FY	$0M	$0.5M	$1M	$1.04M	$1.04M	*$1M*	$0.99M
2	Cumulative Budget allocations to Unbounded Possibilities initiatives	FY	$0M	$0.5M	$1.5M	$2.54M	$3.58M	*$4.5M*	$5.5M
3	Methodology and criteria developed for evaluating existing Programs of Distinction and Promise for final round of funding	FY	Yes	Yes	Yes	Yes	Yes	*Yes*	Yes
4	System developed to identify new opportunities for distinction through the Unbounded Possibilities initiative	FY	Yes	Yes	Yes	Yes	Yes	*Yes*	Yes
5	Methodology and criteria developed for evaluating funded Unbounded Possibilities initiatives	FY	- - -	Yes	Yes	Yes	Yes	*Yes*	Yes
6	Strategic plans for existing Programs of Distinction and Promise	FY	Under Dev.	Yes	Yes	Yes	Yes	*Yes*	Yes
7	Strategic plans for Unbounded Possibilities initiatives	FY	Under Dev.	Yes	Yes	Yes	Yes	*Yes/No*	Yes
8	Existing Programs of Distinction and Promise that have completed an evaluation based upon the above criteria and methodology	FY	100%	100%	100%	100%	100%	*Yes/No*	100%
9	Existing Programs of Distinction and Promise that meet or exceed expectations defined by the criteria and methodology	FY	Rec.'s made					*Yes/No*	
10	Unbounded Possibilities initiatives that have completed an evaluation based upon the above criteria and methodology	FY	- - -	12 submitted 8 selected	Yes	100%	100%	*Yes/No*	100%
11	Unbounded Possibilities initiatives that meet or exceed expectations defined by the criteria and methodology	FY	- - -	100%	90% w/ rating of 3 or 4	100%		*75% w/ rating of 3 or 4*	

BM	Unbounded Possibilities Project Benchmarks	TIME FRAME	HISTORICAL					FALL 2015	
			FALL 2010	FALL 2011	FALL 2012	FALL 2013	FALL 2014	Proj	Actual
	Student Impact (in support of SP Goals 1-3)								
12	Enrollment in new certificate/degree programs or professional development courses	FY	- - -	- - -	40	41	322	*375*	315
13	Yearly student participation in experiential learning/community engagement activities	FY	- - -	3	1,209	1,318	2,760	*2,291*	2,876
	Institutional Distinctiveness Impact (in support of SP Goal 5 plus others)								
14	External grants and contracts received	FY	- - -	- - -	3	7	14	*37*	16
15	External grants and contracts awarded ($'s)	FY	- - -	- - -	$34,000	$75,102	92,247	*$200,000*	$1,048,677
16	Papers and creative works presented	FY	- - -	2	38	54	35	*41*	38
17	Invited presentations/performances	FY	- - -	7	52	43	70	*39*	75
18	Publications and creative works	FY	- - -	7	25	24	21	*59*	21
	External Impact (in support of Goal 3 plus others)								
19	Number of external organizations involved	FY	- - -	15	152	107	185	*83*	210
20	Number of external organizations served	FY	- - -	18	127	113	353	*400*	312
21	Number of external persons served	FY	- - -	128	2,361	4,050	17,060	*19,500*	28,674
22	Number of news stories	FY	- - -	6	56	164	136	*62*	205
	Sustainability								
23	Fees from services	FY	- - -	- - -	$54,966	$115,930	$158,605	*$200,000*	$544,369
24	(UP Funding / Total Support)	FY	- - -	100%	91%	64%	80%	*40%*	38%

LEGEND
Data Time Frame
Historical Data
Current Year Data
Next Year's Benchmark
Projected Benchmarks
Notes, References and Sources

NOTE
* For 2012 only, data is for the calendar year. Beginning 2013, the data baselined to reflect fiscal year.

TIME FRAME
PE - Point Estimate - data are as of a specific point in time. Date the data are pulled in parenthesis.
FY - Fiscal Year - data represent the timeframe between July 1st and June 30th
CY - Calendar Year - data represent the timeframe between January 1st and December 31st
OC - Official/Census - per the Office of Registration & Records 5-Day snapshot file taken at the end of the add period and used for official University reporting
AN - Annualized - data represent the timeframe that includes Summer II, Fall, Spring, and Summer I