

Susan Work Martin
President
Eastern Michigan University
University Goals for 2012-2013

Goal #1: Enrollment Growth

Metric: Summer and Fall 2012, Winter and Spring 2013 1.0% growth
Total FY 13 Student credit hours (SCH) of 544,100
Total FY 14 Student credit hours (SCH) of 550,000

Maintain momentum of continued undergraduate enrollment growth.
Implement strategy to “turn-around” decline in graduate enrollment.
Implement Enrollment Innovation and Growth resolution of June 19, 2012.
This includes completion of the Grant-Thornton Admissions Department
Process Improvement plan for both graduate and undergraduate admissions
processing.

Goal #2: Academic Excellence & Student Success

Metric: Utilize Deloitte market analysis to inform growth of existing
academic programs and creation of new programs. Achieve positive review
on April 2013 Physician Assistant accreditation visit. Define role of COE to
utilize opportunities in EAA agreement.

Metric: Improve probation, retention, and graduation rates:
Achieve 2012 Cohort first year retention at 90% like 2011 cohort. Decrease
number of FTIACs on probation from Fall 2011 cohort rate of 19.21%. Plan
short and long-term to improve 4 and 6-year graduation rates. Implement
improvements in academic advising including CAS advising.

Goal #3: Strategic Planning

Metric: Complete strategic plan by January 2013.
Maximize opportunities for Eastern in EAA agreement to enhance COE.

Goal #4: Fiscal Responsibility

Metric: Achieve a balanced FY13 budget to actual result.
Utilize Deloitte benchmarking analysis to inform improvements in business
processes and opportunities for efficiencies. Continue to seek cost saving
opportunities in benefits (including retirement).

Goal #5: Fundraising

Metric: Prepare plan and timetable for next capital campaign by June 30, 2013. Achieve goal of \$8.5 million in fundraising for FY 13. Increase endowment through spending rate, donations, and investment strategy. Increase grants and contracts – achieve goal of \$10.8 million for FY 2013.

Goal #6: Service to students, employees and alumni

Metric: Engage external consultant to improve human resource services and implement recommendations no later than June 30, 2013.

Improve service to employees and bargaining units with a strong human resources team (whether in one office or two) that works with All-Union Council and bargaining units individually and non-bargained for employees to treat them with dignity and respect, give them correct information, and support a climate and workplace where employees can thrive and serve our students.

Implement improvements for students in problem resolution and other services for students to support their success and happiness with campus life.

Evaluate impact of organizational reporting changes in Enrollment Management, Student Affairs and IT to the Provost and in Alumni to VP of Communications.

University Goals Assigned for 2011-12 and Not Achieved. To be completed:

- Goal – Achieve Enrollment Goal, Create Enrollment Strategies -- Per your self evaluation, you indicated the goal of completing these admission processing Grant Thornton Phase 0 improvements will be by December 31, 2012. (Provost Schatzel)
- Goal – Advancement- Increase alumni participation rate from 3% FY 2011 to 3.3%. (VP Kraft and VP Stevick)
- Goal - Advancement -Increase faculty-staff participation rate by 3% to 36%. (VP Stevick)
- Goal - Ombudsman Office - Review of Ombudsman office and look at other University models by December.
- Goal – Energy Reliance - Develop a five-year plan to decrease energy reliance. (Donegan to document progress by December)
- Goal –Board Relations and Communications -Board members not equally consulted on matters. Lack of follow through on key issues. Represent University in a positive manner at all times