

master plan for post-secondary education goal/objective	UL Lafayette Strategic Plan Section (Faculty, Student, Research, Governance) and Strategic Initiative	Key Performance Indicator	Action Plan	Accomplishments	Budgetary impact
goal 3: achieve greater accountability, efficiency and effectiveness in the postsecondary education system	Faculty SI 1: Significantly upgrade academic facilities related to instruction in order to meet or exceed the quality of those at peer institutions.	KPI 1: Within the first year, develop a master plan to evaluate and prioritize upgrades to academic facilities	Academic Facilities repairs	Developed \$38M campus repair and upgrade list. Approximately xx completed as of Summer 2019.	
objective 1-4: improve postsecondary persistence/retention rates. (1st to 2nd year and 1st to 3rd year); <i>objective 1-6: increase the rate and number of students earning a postsecondary credential</i>	Faculty SI 1: Significantly upgrade academic facilities related to instruction in order to meet or exceed the quality of those at peer institutions.	KPI 2: Increase spending for instruction and academic support to correct significant deficits in these areas and strive to reach our comparison peer averages for instructional and academic support	Instructional Support Spending	Spending for instruction and academic support increased over 25% since 2012	
goal 3: achieve greater accountability, efficiency and effectiveness in the	Faculty SI 1: SI 1: Significantly upgrade academic facilities related to instruction in order to meet or exceed the quality of	KPI 3: Equip 90 percent of all classrooms with minimum digital technology: internet access, laptop/computer workstations, LCD	Classroom IT initiative	An audit of all classrooms revealed that over two hundred classrooms were deficient in terms of access to electronic support systems— projection capabilities, internet access, and related equipment and/or	

postsecondary education system	those at peer institutions.	projectors, screens, and sound systems		services. A request was made of each academic dean to provide in priority a list of ten classrooms in need of electronic upgrades. The resulting lists designated eighty classrooms for upgrade. Provost developed five-year program of upgrades with a goal of transforming ten to twenty classrooms each year. Upgrades began in spring 2017 and continue. Over thirty classrooms have been upgraded, with the expectation that nearly all designated classrooms will be address by the 2020-2021 academic year.	
goal 3: achieve greater accountability, efficiency and effectiveness in the postsecondary education system	Faculty SI 1: Significantly upgrade academic facilities related to instruction in order to meet or exceed the quality of those at peer institutions.	KPI 4: Allocate sufficient funds to increase library expenditures for provision of research and information resources to meet or exceed the average of our comparative peer institutions	Library support	Increase in library support from 2012 to 2016 was 67% in spite of budget cuts. A new system was introduced of pairing librarians with departmental liaisons to oversee discipline related acquisitions.	Budget allocations to Library were increased in response to faculty prioritization and strategic plan
objective 1-4: improve postsecondary persistence/retention rates. (1st to 2nd year and 1st to 3rd year); <i>objective 1-6: increase the rate and</i>	SI 1: Recruit, retain, and graduate outstanding students (undergraduate and graduate; traditional and nontraditional; transfer and returning adults).	KPI 1: Implement and sustain student support to retain undergraduate and graduate students	Degree Audit	DegreeWorks implementation began in 20XX, Students and advisors now using degreeworks audit; implementation should be finalized by 2021?	

<i>number of students earning a postsecondary credential</i>					
objective 1-4: improve postsecondary persistence/retention rates. (1st to 2nd year and 1st to 3rd year).	Students SI 1: Recruit, retain, and graduate outstanding students (undergraduate and graduate; traditional and nontraditional; transfer and returning adults).	KPI 1: Implement and sustain student support to retain and graduate students	Student success positions	Created and filled the new position Executive Director of Student Success, created and filled three full time professional advisor positions	
objective 1-6: increase the rate and number of students earning a postsecondary credential	Students SI 1: Recruit, retain, and graduate outstanding students (undergraduate and graduate; traditional and nontraditional; transfer and returning adults).	KPI 2: Expand recruitment of high-potential undergraduate and graduate students, which embraces diversity and enhances the university's image nationally and internationally, in both distance and traditional degree programs.	Targeted recruiting	Created and filled Director of Admissions position in 20xx. Targeted New Orleans and Shreveport suburbs and increased Freshman enrollment significantly between 20xx and 2017.	During years of Increased Freshman enrollment, allowed general fund to support initiatives and growth programs
<i>objective 1-6: increase the rate and number of students earning a postsecondary credential</i>	Students SI 1: Recruit, retain, and graduate outstanding students (undergraduate and graduate; traditional and nontraditional; transfer and returning adults).	KPI 2: Expand recruitment of high-potential undergraduate and graduate students, which embraces diversity and enhances the university's image nationally and internationally, in both distance and traditional degree programs.	International Director	Based on broad-based task force and its research-and data-based conclusions [International Task Force Report], created and filled the position of Executive Director of Global Engagement, and reorganized International Programs and Study Abroad under new International Affairs unit.	

<p><i>objective 1-6: increase the rate and number of students earning a postsecondary credential</i></p>	<p>Students SI 1: Recruit, retain, and graduate outstanding students (undergraduate and graduate; traditional and nontraditional; transfer and returning adults).</p>	<p>KPI 2: Expand recruitment of high-potential undergraduate and graduate students, which embraces diversity and enhances the university's image nationally and internationally, in both distance and traditional degree programs.</p>	<p>Graduate Assistantship Initiative</p>	<p>Graduate school collaborated with the colleges that have Ph.D. programs</p>	
<p><i>objective 1-3: increase the number of adults age 25 and older enrolled in postsecondary education programs.</i></p>	<p>Students SI 1: Recruit, retain, and graduate outstanding students (undergraduate and graduate; traditional and nontraditional; transfer and returning adults).</p>	<p>KPI 5: Expand and enhance incentives for graduate students' enrollment.</p>	<p>GA stipend increase</p>	<p>GA/Fellow stipend increases went into place in FA2015 (doctoral) and FA2016 (master's), leading to increase in percentage yield of admitted new students</p>	
<p><i>objective 1-3: increase the number of adults age 25 and older enrolled in postsecondary education programs.</i></p>	<p>Students SI 1: Recruit, retain, and graduate outstanding students (undergraduate and graduate; traditional and nontraditional; transfer and returning adults).</p>	<p>KPI 5: Expand and enhance incentives for graduate students' enrollment.</p>	<p>Premium Assistance for international Gas</p>	<p>added SP 2014 incentive in international GA/Fellow offers that provides 50% premium assistance for mandatory international health insurance</p>	
<p><i>objective 1-6: increase the rate and number of students earning a postsecondary credential</i></p>	<p>Students SI 1: Recruit, retain, and graduate outstanding students (undergraduate and graduate; traditional and nontraditional; transfer and returning adults).</p>	<p>KPI 2: Expand and enhance incentives for graduate students' enrollment.</p>	<p>Teacher Tuition Incentives</p>	<p>Teacher tuition incentive awards reviewed in SU 2015 and reauthorized in FA 2015 with expanded eligibility, higher awards, and incentives for progression at the master's level</p>	

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<p><i>objective 1-3: increase the number of adults age 25 and older enrolled in postsecondary education programs.; objective 1-5: increase graduation of transfer students.</i></p>	<p>Students SI 1: Recruit, retain, and graduate outstanding students (undergraduate and graduate; traditional and nontraditional; transfer and returning adults).</p>	<p>KPI 3: Maximize opportunities for student enrollment and progression in traditional and distance education curricula, including strengthening transfer partnerships with community colleges</p>	<p>Agreements with Community Colleges</p>	<p>New agreements with SLCC and BRCC</p>	
<p><i>objective 1-3: increase the number of adults age 25 and older enrolled in postsecondary education programs.; objective 1-6: increase the rate and</i></p>	<p>SI 1: Recruit, retain, and graduate outstanding students (undergraduate and graduate; traditional and nontraditional; transfer and returning adults).</p>	<p>KPI 3: Maximize opportunities for student enrollment and progression in traditional and distance education curricula, including strengthening transfer partnerships with community colleges</p>	<p>Adult Completion Program</p>	<p>Created a now thriving online adult completion program in 2016.</p>	

<i>number of students earning a postsecondary credential</i>					
<p>objective 2-1: maintain and build strength in foundational science and technology disciplines identified in first louisiana;</p> <p>objective 2-2: promote multidisciplinary and multi-institutional collaborative research efforts.</p>	<p>Research SI 1: Enhance supporting infrastructure for the conduct of research and innovation.</p>	<p>KPI 1: ensure that support services are sufficient to sustain the efforts of university researchers</p>	<p>Grant workshops</p>	<p>Graduate school began providing grant writing workshops</p>	
	<p>Research SI 1: Enhance supporting infrastructure for the conduct of research and innovation.</p>	<p>KPI 1: ensure that support services are sufficient to sustain the efforts of university researchers</p>	<p>Purchased Docusign</p>	<p>Streamlined and shortened the grant signature process</p>	
<p>objective 2-1: maintain and build strength in foundational science and technology disciplines identified in first louisiana.</p>	<p>Research SI 1: Enhance supporting infrastructure for the conduct of research and innovation.</p>	<p>KPI 1: ensure that support services are sufficient to sustain the efforts of university researchers</p>	<p>Research travel grant budget</p>	<p>The Research Travel Budget was created and funded at \$100,000/year in 20xx, and increased to \$150,000 in 20xx.</p>	
<p>objective 2-1: maintain and build strength in foundational science and technology disciplines identified</p>	<p>Research SI 1: Enhance supporting infrastructure for the conduct of research and innovation.</p>	<p>KPI 2: Provide incentives and training to increase faculty and staff engagement in research and innovation</p>	<p>Increase indirect return</p>	<p>Indirect to PIs and Co-PIs increased from 8% to 16% (if collaboration bonus increased to 24%, grad student participation bonus to 32%). College indirect return increased from xx% to xx%.</p>	

<p>in first louisiana; <i>objective 2-2: promote multidisciplinary and multi-institutional collaborative research efforts;</i> <i>objective 2-3: sustain and advance research commercialization and translational activities</i></p> <p><i>that promote economic development in louisiana.</i></p>					
<p>objective 2-1: maintain and build strength in foundational science and technology disciplines identified in first louisiana; <i>objective 2-2: promote multidisciplinary and multi-institutional collaborative research efforts.;</i> <i>objective 2-3: sustain and advance research commercialization</i></p>	<p>Research SI 3: Expand research programs beyond our existing strengths and take advantage of our historical, cultural, and geographical setting for research and scholarly purposes.</p>	<p>KPI 8: Provide programs and incentives for collaborations across disciplines, including on-going research networks (communities of interest) that regularly provide opportunities for researchers to extend their activity outside of their disciplines and colleges.</p>	<p>Communities of Interest</p>	<p>Developed tremendously successful Communities of Interest program that has spurred numerous interdisciplinary collaborations</p>	

<p><i>and translational activities that promote economic development in Louisiana.</i></p>					
<p>goal 3: achieve greater accountability, efficiency and effectiveness in the postsecondary education system</p>	<p>Governance SI 1: Establish a shared governance model that facilitates trust, teamwork, and cross-functional collaboration, and aligns all stakeholders to the Vision and Mission.</p>	<p>Governance KPI 1: Establish an elected representative body of governance for each of the primary constituent groups on campus: faculty, students, classified staff and unclassified staff.</p>	<p>Governance Overhaul</p>	<p>During the 2018-2019 AY, consensus was obtained on the structure and membership conditions of a task force to oversee a complete redesign of the University's governance structure. This task force began meeting in Spring 2019.</p>	
<p>goal 3: achieve greater accountability, efficiency and effectiveness in the postsecondary education system</p>	<p>Governance SI 2: Provide each level of governance with data analytics capabilities that create a collaborative culture and increase the University's overall impact.</p>	<p>KPI 6: Build enterprise-wide data analytics capabilities in ways that provide a wide array of performance metrics that are transparent, Vision and Mission based, and broadly embraced</p>	<p>Banner implementation</p>	<p>Danahar working</p>	
<p>goal 3: achieve greater accountability, efficiency and effectiveness in the postsecondary education system</p>	<p>Governance SI 3: Develop the Human Resources function in support of the Mission and Vision.</p>	<p>KPI 7: Establish an HR System that will manage all stages of the employment relationship to provide a community of employees focused on achieving the Mission</p>	<p>HR Rebuild</p>	<p>During the period under question, the University has created the HR department and filled the position of HR director and x new HR positions, and completely redesigned its personnel policies, processes and procedures.</p>	

		and Vision of the University.			