

MSUB FutureU Strategic Plan Indicator Assessment Rubric

	Metrics	Baseline (1)	Target	Metric	Does not meet institutional success threshold	meets institutional success threshold	Exceeds institutional success threshold
	Core Theme 1: Cultivating Teaching Excellence						
1	<i>Policies and Processes that cultivate "excellence in teaching"</i>	TBD					
2	<i>Professional Development Funds Awarded to Faculty (2)</i>	\$591	+2%/year	\$619			
3	<i>E-Learning Professional Development Funds Awarded (2)</i>	\$137	+2%/year	\$171			
4	<i>Professional Development Funds Budgeted for Staff Programming</i>	\$14,666	maintain	\$11,333			
5	<i>Total Grant and Sponsored Program Funds Received</i>	#REF!	10-15%+	\$3,312,178			
	Core Theme 2: Providing an Environment for Learning						
6	<i>Six-Year Graduation Rate - University Campus (3)</i>	#REF!	+1%/yr (4)				
7	<i>Three-Year Graduation Rate- City College Campus (3)</i>	#REF!	+1%/yr (4)				
8	<i>First-Year Retention Rate (First Time - FT, Fall to Fall)</i>	#REF!	60%				
9	<i>Dual Credit Students Served</i>	417	+10%				
10	<i>General Fund Scholarships and Waivers Awarded</i>	\$2,451,206	maintain				
11	<i>Private Aid Awarded Through MSUB Foundation</i>	\$1,553,098					
	Core Theme 3: Promoting and Engaging in Civic Responsibility						
12	<i>Courses that include Service Learning Activities</i>	26	TBD				
13	<i>Campus-wide Hours Volunteering in the Community and Region</i>	5474	TBD				
14	<i>Annual Student Enrollment in Study Abroad Programs</i>	5					
	Core Theme 4: Enhancing the Community						
15	<i>Clients Served through MSUB Extended Campus</i>	4318 (5)	+3%				
16	<i>Community Partnerships through MSUB Extended Campus</i>	49 (5)	+5%				
17	<i>Number of MSUB Community Events</i>	60	maintain				
	Essentials for Success						
18	<i>Total MSUB Budget Allocation</i>	#REF!					
19	<i>Expenditure Ratio: Instruction/Total</i>	#REF!	50% (4)				
20	<i>Expenditure Ratio: (Inst. + Acad. Sup. + Stu. Ser.)/Total</i>	#REF!	70% (4)				
21	<i>Construction \$'s Expended</i>	#REF!					

(1) Rolling average of previous three years, unless otherwise noted, current metrics: 2014-2016

(2) Expressed as funds per contract faculty member

(3) Previous year's average

(4) Reflective of Performance Based Funding criteria

(5) 2016-2017