

Strategic Initiative I: Partnerships for Students (Teaching and Learning)	Performance Metrics	Method	Responsible Area	2008 Achievements	2009 Achievements	Mid-Project Recommendations/ Comments
A. Provide External curricular experiences	<ul style="list-style-type: none"> <li>Development/ implementation, expansion of service learning, outreach, internships, exchanges, clinical experiences, co-operative opportunities (short)</li> <li>Increased student engagement/retention at UTC and persistence to graduation (mid)</li> <li>Increased participation in experiential learning opportunities</li> <li>External recognition for distinctive programs with community engagement (long)</li> <li>Higher levels of satisfaction of students, faculty, staff, other partners (long)</li> <li>Increased satisfaction with job performance among employers of UTC graduates (long)</li> <li>Increased recruitment of UTC students by regional employers (long)</li> </ul>	<p>Registration count</p> <p>NSSE data</p> <p>UTC graduation data</p> <p>Registration count</p> <p>SACS, departmental reviews, Carnegie</p> <p>Surveys</p> <p>Surveys</p> <p>UTC Placement Office data</p>	Academic Affairs Student Development Faculty General Ed. Institutional Research	<p>Defined terms. Surveyed academic departments concerning student participation. Prepared report.</p> <p>Freshmen, f to sp: 90% Freshmen to 2<sup>nd</sup> yr: 60%</p> <p>Received Carnegie elective classification As community engaged institution</p> <p>Students = T/TT Faculty = 83% Non T/TT Faculty = 97% Staff = 86.7% Administrators = 86.5%</p>	<p>Increased freshmen fall to spring retention to 90.5%. Increased freshmen to sophomore year to 66.9% Increased six year graduation rate to 42%</p> <p>Applied for President's Honor Roll for Community Service</p> <p>2009 levels of overall satisfaction improved: for UTC freshman from 3.00 in 2006 to 3.10 (It was 3.18 for freshman at peer institutions); UTC seniors from 2.89 in 2006 to 3.16.,almost matching that of seniors at peer institutions</p>	The Quality Enhancement Plan for SACS reaccreditation dovetails nicely with this goal because it provides connections between the classroom and the community in three areas: orientation/first year experience; curricular integration; and experiential learning.

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B. Provide richer connections to campus	<ul style="list-style-type: none"> <li>• Development/implementation of distinctive educational experiences outside the classroom (short)</li> <li>• Student perception of educational benefits from distinctive educational experience (mid)</li> <li>• Faculty/staff satisfaction with distinctive experience (mid)</li> <li>• Faculty, staff, student commitment/sense of commitment to the program (mid)</li> <li>• Increased levels of student engagement (mid)</li> <li>• Positive external evaluation/assessment of the experience</li> <li>• Higher rates of retention/persistence to graduation (long)</li> </ul>	<p>Survey</p> <p>Satisfaction survey</p> <p>Evaluation survey</p> <p>Survey</p> <p>NSSE scales</p> <p>THEC, SACS recognition</p> <p>UTC data</p>	Academic Affairs Student Development Faculty General Ed.	<p>Received responses from 13 programs about distinctive experiences</p> <p>Analyzed UTC/NSSE data</p>	<p>Partnered with community to offer Hunter Lecture Series</p> <p>Recognized 1009 housing residents with Scholars in Residence Award</p>	This goal needs stronger documentation to show evidence of what is occurring.

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C. Provide institutional support to ensure student success by strengthening undergraduate/graduate education/advising	<ul style="list-style-type: none"> <li>• Completion of study of retention/graduation rates to identify areas of weakness (short)</li> <li>• Development/implementa-tion of distinctive program that records mutual commitment between students and UTC to an engaged, educational experience outside the classroom (short)</li> <li>• Documentation of outcomes/actions from external programs/accreditation reviews (short/mid)</li> <li>• Implementation of recommendations from retention/graduation study for improved retention (mid)</li> <li>• Expansion of opportunities /support for faculty to incorporate new teaching /learning methods (mid)</li>   <li>• Implementation of new student information system to enhance student advisement/retention (mid)</li> </ul>	<p>UTC data</p> <p>Faculty Senate records</p> <p>Program and accreditation reviews</p> <p>Reports</p> <p>WTRC data</p> <p>Banner SIS implementati on</p>	Academic Affairs Student Development	<p>Hired consultant to assess retention data</p> <p>Initiated Freshman Academic Success Tracking</p> <p>Hired assistant provost for Student Retention and Success</p> <p>Purchased Banner SIS</p>	<p>Completed study of retention</p> <p>Included such a program in QEP</p> <p>Implemented new topics courses for freshmen Created new Center for Advisement and Student Success Implemented new USTU 1999 First Year Studies courses Implemented seven learning communities Improved freshmen retention to 80%</p> <p>Implemented Banner SIS, trained faculty/staff/students</p>	This goal demonstrates strong progress due to the Student Success Center, the assistant provost’s efforts and University funding of infrastructure.

	<ul style="list-style-type: none"> <li>• Development of effective mentoring program (mid)</li> <li>• Increased retention and graduation rates (mid-long)</li> <li>• Increased student satisfaction with student success efforts (mid-long)</li> <li>• Improved performance on standardized tests of general education outcomes and major field knowledge (mid-long)</li> <li>• Evaluation of impact of general education on student learning</li> </ul>	<p>Provost report</p> <p>UTC data Student/faculty evaluations 10% increase</p> <p>Student surveys</p> <p>NSSE</p> <p>Standardized test results; other measures</p>		<p>Began assessment of General Education</p>		<p>Student perception of the overall quality of academic advising improved.</p> <p>Freshman satisfaction increased from 2.73 in 2006 to 2.81 in 2009.</p> <p>UTC seniors' satisfaction increased from 2.73 in 2006 to 2.95 in 2009, higher than the 2.90 NSSE results for seniors at peer institutions.</p>
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D. Enhance UTC accessibility for students	<ul style="list-style-type: none"> <li>• Increase of online, distance, evening, weekend educational opportunities (mid-long)</li> <li>• Initiation and implementation of regional tuition for contiguous NW GA and NE AI (mid-long)</li> <li>• Documentation of enrollment gains from alternative delivery above (long)</li> <li>• Increased retention and graduation rates from enhanced access opportunities to UTC (long)</li> </ul>	<p>Number of new offerings</p> <p>System, legislative approval</p> <p>UTC enrollment data</p> <p>UTC enrollment data</p>	Academic Affairs Executive Team Certain members of the community	<p>Developed and initiated an online graduate certificate program in Non-Profit Management</p> <p>Developed and initiated an online course delivery for all upper level coursework in Criminal Justice</p> <p>Implemented regional tuition for undergraduate students in NW GA and NE AI counties</p>	<p>Submitted proposal to UC Foundation to develop General Education courses online</p> <p>Received approval to offer regional tuition for graduate students</p>	<p>A special taskforce is examining online courses, particularly their role in facilitating students' progress toward a timely degree completion.</p> <p>Enrollment is benefiting from a sluggish economy and from implementation of regional tuition, a goal achieved after decades of groundwork.</p>
E. Identify and support distinctive academic programs	<ul style="list-style-type: none"> <li>• Identification of criteria to recognize distinctive administrative/support units (short)</li> <li>• Identification of current distinctive academic, administrative, support programs (short)</li> <li>• Improved satisfaction with student services (short-mid)</li> <li>• Implementation of focused marketing strategies to highlight distinctive programs in recruitment efforts (mid-long)</li> </ul>	<p>Report</p> <p>Report</p> <p>Survey</p> <p>Publications, Website, media releases</p>	Executive Team Academic Affairs Distinctiveness Task Force	Established general criteria	Decided to expand size and nature of honors program to make a distinctive honors college	This goal has evolved in a different, less fractious, direction.

<b>Strategic Initiative II: Partnerships for Education and Research</b>	<b>Performance Metrics</b>	<b>Method</b>	<b>Responsible Area</b>	<b>2008 Achievements</b>	<b>2009 Achievements</b>	<b>Mid-Project Recommendations/ Comments</b>
A. Provide centralized administrative support	<ul style="list-style-type: none"> <li>identification/ establishment of centralized administrative support to coordinate scholarly activity [mid]</li> </ul>	New administrator hired	Academic Affairs	Organized staffing in Grants/Research to provide centralized support for special projects	Identified four high-priority areas for research and engagement	This goal continues to show progress.
B. Identify, develop and deliver educational and research initiatives	<ul style="list-style-type: none"> <li>identification/assessment of established/potential programs to serve merging growth industries [short]</li> <li>development/implementation of new programs to meet community needs [mid-long]</li> </ul>	Assessment survey	Graduate dean, college deans, Academic Affairs	Produced reports of UTC/Community strengths and challenges that impact partnerships	Held inaugural UTC research day to recognize faculty scholarship. Submitted \$1.7M U Teach proposal to Coordinated efforts of faculty team to prepare \$3.7M Early Reading First proposal with three regional partners Held public policy forum on school readiness and early grade success in Hamilton County	This goal continues to show progress.
C. Expand and create new global/international relationships	<ul style="list-style-type: none"> <li>increased number of global partnerships [mid]</li> <li>evaluation of global relationships/partnerships to assess impact on learning and student attitudes [mid]</li> </ul>		Academic Affairs	Developed/administered campus-wide survey on international studies	Purchased building for Center for International Programs	Global relationships have been expanded, particularly with Germany.

Strategic Initiative II: Partnerships for Education and Research	Performance Metrics	Method	Responsible Area	2008 Achievements	2009 Achievements	Mid-Project Recommendations/ Comments
D. Sustain programs of excellence in the arts	<ul style="list-style-type: none"> <li>• documentation of number of public programs [short]</li> <li>• increased number of public programs [mid]</li> <li>• evaluation of impact of public programs on the community and UTC student life [long]</li> </ul>	<p>Survey; Calendar</p> <p>Attendance Records</p> <p>Assessment survey</p>		Completed substantial inventory of arts program offered to public in 2008	Completed second inventory of arts programs. Increased number of programs, attendees, and partners for the arts. Designed targeted survey for partnering arts institutions to measure perception of UTC as leader in the arts community.	The inventory reveals deep contributions to the greater Chattanooga community.

<b>Strategic Initiative III: Partnerships for Diversity</b>	<b>Performance Metrics</b>	<b>Method</b>	<b>Responsible Area</b>	<b>2008 Achievements</b>	<b>2009 Achievements</b>	<b>Mid-Project Recommendations/ Comments</b>
A. Promote UTC Office of Multicultural Affairs	<ul style="list-style-type: none"> <li>increased resources for Multicultural Affairs office [short]</li> <li>increased awareness in Multicultural Office [short]</li> <li>higher attendance at events sponsored by Multicultural Office [mid]</li> <li>increased number of diversity training programs [mid]</li> <li>documentation of increased levels of tolerance for/acceptance of diverse ideas, cultures, people by students, staff, faculty, administrators [mid – long]</li> </ul>	Budget data  Survey  Attendance records  Records of HR  Survey	Chancellor, Executive Team, Student Development	Established/furnished new Multicultural Center/Women’s Center    Established programming for Center and baseline attendance data for fall 2008	Increased number of students attending programming at the center   Increased attendance (average of 33 students per day)  Implemented training committee Established Office of Equity and Diversity (OED) Hired director for OED	This goal continues to show progress.
B. Write post-Geier Statement of Commitment to Diversity	<ul style="list-style-type: none"> <li>completed statement of commitment [short]</li> <li>achievement/maintenance of diverse faculty/staff [long]</li> <li>increase in numbers of students, faculty, staff in under-represented areas as identified by post-Geier statement [long]</li> </ul>	Statement of commitment Institutional data Institutional data	Chancellor, Executive Team. Faculty Senate	Completed post-Geier statement of commitment to diversity and access	Accepted post-Geier statement for campus use Established Affirmative Action Plan for UTC  Successfully presented report and action plan to Office of Federal Contract Compliance Programs Numbers of faculty, staff, and students of diversity increased from 2008: non-exempt staff, 3%; other professionals, 3%; executive/managerial/administrative, 2%. The percentage of diversity faculty remained the same. The number of diverse undergraduate and graduate students increased by 2% for	This goal has been completed.

					both groups.	
<b>Strategic Initiative III: Partnerships for Diversity</b>	<b>Performance Metrics</b>	<b>Method</b>	<b>Responsible Area</b>	<b>2008 Achievements</b>	<b>2009 Achievements</b>	<b>Mid-Project Recommendations/ Comments</b>
C. Reactivate, rename, refocus the Minority Affairs Committee	<ul style="list-style-type: none"> <li>specific scope/responsibilities of reactivated/renamed/refocused Minority Committee [short]</li> <li>formation of new Minority Committee with scheduled, regular meetings [short]</li> <li>evaluation of initiatives completed by Minority Committee [long]</li> </ul>	<p>Committee minutes</p> <p>Committee minutes</p> <p>Executive Team minutes</p>	Chancellor, Executive Team		Created Equity and Diversity Advisory Committee	Newly reactivated and renamed, committee continues to show progress.
D. Recruit and retain diverse faculty, staff and student body	<ul style="list-style-type: none"> <li>increased number/percentage of under-represented faculty, staff, students [mid-long]</li> <li>increased retention of diverse faculty, staff, students representative of the global community and under-represented groups [long]</li> </ul>	<p>Institutional data</p> <p>Institutional data</p>	Academic Affairs, Finance & Operations, Student Development		<p>Established training advisory group</p> <p>Developed diversity training and recruitment strategies</p> <p>Trained 15 search committees</p>	Considerable effort is being devoted to diversity training for all UTC employees
E. Expand integration of diversity training in academia curricula	<ul style="list-style-type: none"> <li>increased number of courses that add/integrate diversity content to syllabi [mid-long]</li> <li>increased enrollment in courses that integrate diversity training [mid-long]</li> </ul>	<p>Audit of catalogs</p> <p>Enrollment data</p>	Academic Affairs		Completed survey of courses with diversity component	This goal needs attention.

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F. Partner with regional community in diversity programs	<ul style="list-style-type: none"> <li>increased number annually of external partners in campus diversity projects/activities [short]</li> <li>increased donor funding for diversity programs [mid-long]</li> <li>evaluation of partnering to increase diverse opportunities for faculty, staff, students [mid-long]</li> </ul>	<p>Report of partnerships</p> <p>Development report Survey</p>	Academic Affairs, Finance & Operations, Student Development, University Advancement		<p>Approved appointment of OSD staff to Mayor's Council for Disabilities</p> <p>Presented popular edutainment programs</p> <p>Represented UTC on VW of North America diversity committee</p>	This goal shows progress.
G. Improve physical access to all campus programs	<ul style="list-style-type: none"> <li>completion of accessibility audit of current facilities and infrastructure [short]</li> <li>identification of changes to campus signage/architecture required for maximum access [mid-long]</li> </ul> <p>a more accessible</p>	<p>Audit report</p> <p>Campus wayfinding master plan</p> <p>Increased</p>	Finance & Operations	<p>Completed accessibility audit</p> <p>Completed campus way- finding master plan</p> <p>Installed campus tactile map</p> <p>Purchased wheelchair accessible van</p>	<p>Relocated accessible entrance a ARC</p> <p>Installed 11 more automatic door openers in 9 buildings</p> <p>Funded changes for landscaping concept designs for more accessible pedestrian ways</p> <p>Installed handrails at McKenzie Arena, gate 1</p> <p>Completed elevator upgrade and replacement capital project</p> <p>Installed ADA-compliant locksets in general classrooms campus-wide</p> <p>1. The number of students</p>	This goal shows remarkable progress.

	campus	number of students, faculty, staff with disabilities			registered with OSD increased by 15% in 2009 2. Conducted international study tour for students with disabilities	
<b>Strategic Initiative IV: Enabling Partnerships (A-G)</b>	<b>Performance Metrics</b>	<b>Method</b>	<b>Responsible Area</b>	<b>2008 Achievements</b>	<b>2009 Achievements</b>	<b>Mid-Project Recommendations/ Comments</b>
A. Enhance UTC's role as metropolitan institution	<ul style="list-style-type: none"> <li>establishment of an Office of Outreach and Community Engagement [short]</li> <li>achievement of designation as Carnegie Community Engagement Institution [mid]</li> <li>evaluation of benefits of institutional partnerships and value of Carnegie classification (long)</li> </ul>	<p>UTC organization chart Carnegie announcement</p> <p>Survey of students, faculty, staff, administration, alumni, community surveys [long]</p>	Chancellor, Academic Affairs, Finance & Operations, University Advancement, Student Development	Submitted successful application to Carnegie Foundation for elective classification as a community engaged institution	Submitted successful application for President's Higher Education Community Service Honor Roll	UTC has received considerable media attention for showcasing this goal.
B. Develop and implement resource allocation plan	<ul style="list-style-type: none"> <li>development/implementation of resource allocation plan based on SP priorities [short]</li> <li>continual evaluation/revision of resource allocation model annually to ensure relevance to institutional programming and priorities [long]</li> </ul>	<p>UTC budget planning documents;</p> <p>UPRAC minutes UTC budget planning documents; UPRAC minutes</p>	Chancellor, Executive Team	Established UPRAC as a budget/fiscal allocation advisory mechanism	<p>Held Executive Team retreat to plan for budgeting priorities</p> <p>Held two UPRAC meetings to review budget allocations Rebalanced budget because of mid-year cuts</p>	This goal receives ongoing and positive attention.
C. Implement formal process for evaluating strategic plan	<ul style="list-style-type: none"> <li>implementation of formal process for evaluating SP [short]</li> <li>continued evaluation/revision annually of SP, creating new initiatives where necessary and adjust the</li> </ul>	<p>Executive team; SP point people and chairs</p> <p>Executive team; SP point people and chairs</p>	Chancellor, Executive Team	Developed an Efficiency and Effectiveness Task Force	<p>Produced Strategic Plan, Year 1 Report</p> <p>Met with SP point people and chairs to evaluate progress</p>	This goal is being achieved each year with progressively more detailed data.

	current plan to reflect new strengths/opportunities [long]					
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D. Provide appropriate technology/promote scholarship	<ul style="list-style-type: none"> <li>preparation/implementation of university-wide technology plan [short]</li> <li>increased financial support for expansion of library resources [long]</li> <li>increased financial support for campus technology infrastructure for high quality instruction, faculty research, administrative functions [long]</li> </ul>	<p>Technology plan</p> <p>UTC budget documents</p> <p>UTC budget documents</p>	Academic Affairs, Finance & Operations		Produced campus technology plan for priorities and resource allocation Increased number of wireless access points from 124-254 Doubled Internet from 1—Mb to 200Mb	This goal shows marked progress thanks to an infusion of financial support.
E. Cultivate environment of openness in decision making	<ul style="list-style-type: none"> <li>increased employee satisfaction with campus culture, regarding openness, integrity, appreciation, inclusiveness in decision making as measured by faculty, staff, administrative surveys [mid]</li> </ul>	Survey of staff, faculty, administration	Chancellor, Executive Team	<p>Developed and administered three sets of surveys for faculty, staff and administrators</p> <p>Conducted focus group and telephone interviews with students</p>	<p>Analyzed data from three sets of surveys and distributed reports campus-wide</p> <p>2008 data shows significant increases in satisfaction with UTC job and UTC careers</p>	This goal is progressing satisfactorily but needs to receive heightened attention.

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F. Articulate identity as metropolitan university to campus/state	<ul style="list-style-type: none"> <li>• development/implementation of comprehensive and integrated marketing/communication plan [short]</li> <li>• faculty, staff, student understanding of UTC's metropolitan mission [mid] via surveys</li>   <li>• documentation of increased media visibility in community, state, UT System related to UTC's distinctive programs/campus culture especially as they relate to its metropolitan mission/identity [mid-long]</li>   <li>• increased number of applications from high-achieving students who list UTC as their first choice [mid-long]</li> <li>• increased funding for</li> </ul>	<p>University Relations marketing plan</p> <p>Survey of staff, faculty, administration</p> <p>VOCUS data</p>	University Relations	<p>Developed and administered three sets of surveys for faculty, staff and administrators</p> <p>Arranged to purchase VOCUS information system</p>	<p>Participated in survey of community engagement for application for President's Honor Roll Award</p> <p>Achieved #1 in metro market among ages 35-64 with degree Gained national coverage in <i>Consumer Reports</i>, <i>USA Today</i> Extended use of social media</p> <p>UTC's selectivity factor increased by 3.5% points from 2008 to 2009</p>	Articulating this identity helped UTC obtain approval for a regional tuition plan for both undergraduate and graduate students.

	UTC marketing projects [mid-long]					
G. Expand ongoing alumni involvement and participation	<ul style="list-style-type: none"> <li>documentation of increased alumni involvement/participation</li> <li>increased response rates on biennial alumni survey [mid]</li> <li>increased alumni giving as [long]</li> </ul>	<p>Alumni survey</p> <p>Alumni survey</p> <p>Development records</p>		<p>Established GOLD Council of Alumni of last 10 years</p> <p>Initiated "blue and gold: annual fund mailing</p>	<p>Sent alumni survey</p> <p>Increased Facebook membership</p> <p>Increased alumni giving from 5.5 % to 5.7%</p>	This goal is progressing well.



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I. Aggressively recruit and retain faculty and staff	<ul style="list-style-type: none"> <li>development of regional/national/state comparisons for administrative and academic compensation [short]</li> <li>increased current five year retention rate for faculty (doubled) [mid]</li> <li>increased current five year retention rate of administrative and academic staff (doubled) [mid]</li> <li>exceed the state/national peer group average salaries for faculty at all ranks [long]</li> </ul>	<p>CUPA data</p> <p>UTC institutional data</p> <p>UTC institutional data</p> <p>CUPA data</p>	Executive Team, Academic Affairs, Finance & Operations		Made equity adjustments to identified faculty/staff	
J. Provide fiscal, library, and other resources	<ul style="list-style-type: none"> <li>increased (at least by 10 %) fiscal and other needed resources allocated to support student, faculty and staff research, creative and scholarly activity [mid-long]</li> <li>increased availability of enhanced library services resulting from cooperative agreements with other state institutions and agencies to provide an array of research tools/resources [mid-long]</li> <li>improved faculty satisfaction with UTC's support for research, creative, scholarly activity as documented in surveys [mid-long]</li> </ul>	<p>Lupton Library data</p> <p>Lupton Library data</p> <p>Survey</p>	Academic Affairs, Business & Finance	Benchmarked Library expenditures against four sets of peers	<p>Installed new computers, digital signage in Library</p> <p>Received discounts on currently subscribed projects, such as Lexis Nexis, Britannica Online, NetLibrary e-book packages</p> <p>Worked with Tenn-Share to begin subscription to FirstSearch Worldcat's base package</p> <p>Increased overall satisfaction with the library's collection and services increased by 5.52 percentage points.</p>	This goal needs attention. Library fiscal resources have suffered due to the cutbacks.

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K. Strengthen current graduate programs	<ul style="list-style-type: none"> <li>• identification of the number and cash amount of graduate student assistantships needed to reach competitive national levels [short]</li> <li>• increased number/amount of graduate student assistantships to reach national competitive levels [mid]</li> <li>• increased graduate applications/enrollments results from increased number of graduate assistantships [long]</li> <li>• increased number of graduate degrees conferred by 10% [long]</li> </ul>	<p>UTC Graduate School report</p> <p>UTC Graduate School report</p> <p>UTC Graduate School data</p> <p>UTC institutional data</p>	Academic Affairs, Graduate School	Recommended add-on stipends for GA's in most competitive programs	<p>Based on survey data, modified funding allocations for graduate assistantships</p> <p>Graduate enrollment increased from 2008 by 6%</p> <p>The number of graduate degrees increased by 5% in 2009</p>	Graduate School data show steady increases in enrollment, availability of graduate assistantships, and degrees conferred
L. Provide intercollegiate athletics program w/high academic success	<ul style="list-style-type: none"> <li>• increased GPA and graduation rates by athletes in all sports [short]</li> <li>• increased number of wins/conference titles among all sports [mid]</li> <li>• increased annual attendance at home game venues in all sports by 10% [mid]</li> <li>• increased donor funding for UTC athletic programs [mid]</li> <li>• attainment of a self-supporting athletics division that reduces reliance on the rest of the UTC budget [long]</li> </ul>	<p>UTC Athletics data; Institutional data</p> <p>UTC Athletics data</p> <p>UTC Athletics data</p> <p>Development Office data</p> <p>UTC Budget data</p>	Athletics	<p>Hired new football coach</p> <p>Improved winning record in women's soccer and volleyball</p> <p>Increased attendance at athletic events</p>	<p>Increased GPA for student athletes from 2.62 fall 08 to 2.86 fall 09</p> <p>Had two teams named All-Academic (Women's track/field and Men's track/field)</p> <p>Increased annual attendance at home games by 10% from fall 08</p> <p>Initiated cost-containment in athletics</p> <p>Moved to Mocs Sports Properties to generate revenue</p>	Leadership in Athletics has focused on this goal, and results have been impressively solid.

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M. Expand, enhance, and diversify UTC's financial resources	<ul style="list-style-type: none"> <li>• greater diversification of external funding sources [short]</li> <li>• increased funding from sources other than state appropriations and student fees [mid-long]</li> <li>• increased discretionary funding that provides more flexibility for staffing, academic programs, other resources to support the SP initiatives [long]</li> </ul>	<p>Grants/ Contracts data</p> <p>Business and Finance Office</p> <p>Business and Finance Office</p>	<p>Chancellor, Academic Affairs, Finance &amp; Operations, University Advancement, Student Development</p>	<p>Received \$24.7 million via Grants/Research funding</p> <p>Received \$6 million from local foundations to support SimCenter's becoming national center</p>	<p>Raised \$61 million toward campaign goal</p> <p>Implemented year 1 of stimulus (ARRA and MOE) funds based on priorities tied to Strategic Plan</p> <p>Received \$14.5 million in grants</p> <p>Established partnerships with Volkswagen and IBM</p>	<p>In years of fiscal constraint, UTC has surpassed its capital campaign goals and used research and stimulus funds to advance the University.</p>

Other items of note:

SP needs to add a goal for utility management.

- Since 97/98, Facilities has saved \$27,800,000 or \$2.53 million/yr in next cost savings.
- Natural gas and electric usage has been reduced 68 percent from peak use.
- Water use per square foot has been reduced 67 percent from peak use.
- The efficiency of the central plant chiller has been more than doubled; boiler efficiency has increased by a third.