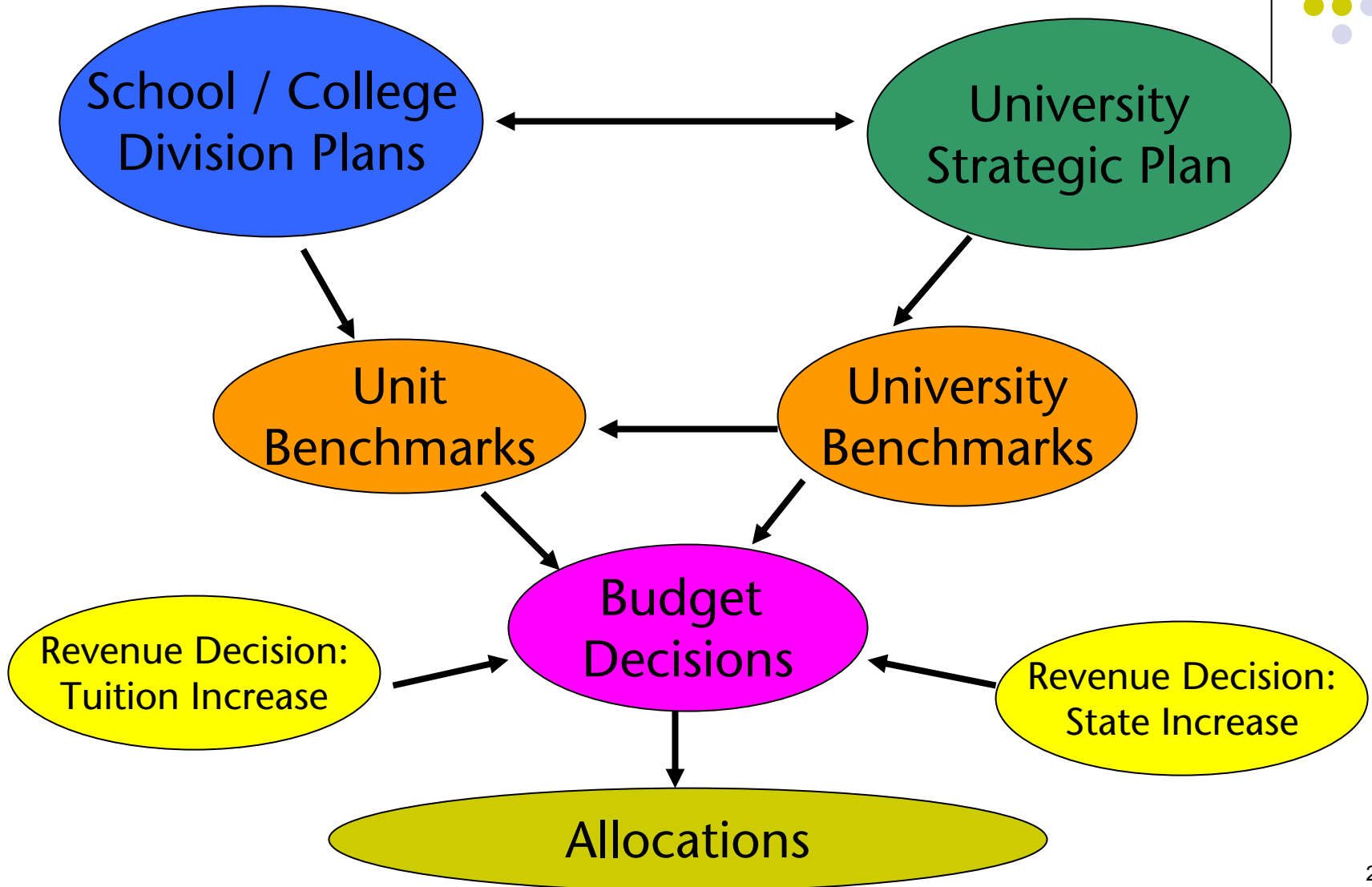


Strategic Planning Update

Board of Governors ◆ ***June 20, 2007***

Strategic Planning & Budgeting Process



Process for Identifying Initial University Benchmarks



- Established a working group of individuals across the University to help identify measures that could support the goals of the strategic plan.
- These measures are “a work in progress.”
- The group identified several measures for each goal and collected three years of actual data (FY 2004 to FY 2006).

Goal 1: Promote an Exceptional Learning Experience that Leads to Student Success



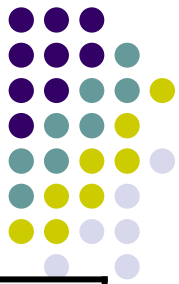
- Is WSU achieving excellence in teaching?
 - Number of teaching and technology awards per year
 - Number of distinguished faculty
 - Job placement rates of WSU grads
 - Satisfaction from student Surveys
 - Number of faculty tenure awards or promotions
- How is WSU enhancing student retention and graduation rates?
 - Graduation rates (4 year and 6 year)
 - Retention rates
 - Development of specialized programs, e.g. Honors College and Learning Communities

Goal 2: Improve WSU Stature as a Premier Research Institution



- Is WSU raising national rankings in research, scholarship and creative activity?
 - Total \$ awarded & total # of awards
- How are WSU highest ranked programs strengthening their national standings?
 - Enrollment in Ph.D. programs
 - Number of endowed chairs and professorships
- How has WSU strengthened the human & physical resources in support of research?
 - Funding for faculty start-ups and retention
 - Amount of research square footage on campus

Example of Data Reported: Goal 2



Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
NIH Awards & Ranking							
Total \$ Awarded	\$87,581,865	\$76,915,164	\$72,864,406				
Total # Awards	239	234	210				
Rank	57	65	70				
Benchmark					TBD	TBD	TBD
Number of Awards & Average Amount							
Total \$ Awarded	\$176,547,362	\$165,144,145	\$152,052,642				
Total # Awards	1,594	1,641	1,635				
Average Award Amount	\$110,757	\$100,636	\$92,999				
Benchmark					TBD	TBD	TBD

Goal 3: Enhance the Quality of Campus Life by Nurturing a Strong and Dynamic Community



- How have the campus activities for students, faculty, and staff been expanded to take advantage of unique location?
 - Number of retail markets and spaces available on campus
 - Enhancements to the athletic programs
 - Number of classes and programs offered at extension centers
 - Number of student events
- How has WSU upgraded the physical environment?
 - Amount of deferred maintenance projects funded
 - % of current replacement value funded on annual basis
 - Number of additional total campus square footage

Goal 4: Promote University Engagement in an Urban Setting



- How is WSU fostering collaborations with government, business, cultural and other external organizations?
 - Economic impact of WSU to Detroit and Michigan
 - Number of programs associated with DPS
 - Number of businesses in TechTown
 - Amount of corporate philanthropy
 - Number of public/private partnerships
- How is WSU extending educational programs and experiences beyond campus boundaries?
 - Strengthen articulation agreements with community colleges
 - Develop expanded on-line course offerings
 - Development of international programs

Goal 5: Diversify Financial Resources to Support the University's spending Priorities



- Is the University seeking new revenue sources and monitoring expenditures?
 - Becoming less reliant on state funding
 - Monitor financial health ratios of the University
 - Monitor instructional & administrative expenditures
 - Build a culture of philanthropy
 - Offering creative education programs
 - Expand self supporting enterprises, e.g. auxiliaries
- Is WSU positioned to become a premier destination and allowing for all students an opportunity for an education?
 - Number of enrollment opportunities and programs
 - Monitor class size
 - Ensure that a WSU education is affordable by providing sufficient financial aid—amounts of financial aid available

Next Steps



- Develop benchmarks for measures.
- Continue to examine other measure that support the strategic goals.
- Provost to work with academic units on their strategic goals.
- Provide institutional indicators data and benchmarks during fall 2007 Board meetings.