Strategic Map - MCGP Department

Identity	Vision	Mission	Values	Culture

We are the Mathematics/MET, Aviation, Geology/Geography, Physics & Cisco/CSST (MCGP) department of the University of Cincinnati's Clermont College. We constitute 3 program areas and 3 service areas at our college. Our department was created when the Science, Math & Engineering division was divided into 2 departments.

By 2020 our distinctive blend of programs and areas will all be recognized for their financial viability and our departmental faculty will be recognized at the college and university level by teaching excellence awards. We will create 2 new interdisciplinary degree programs or degree strands within the next 5 years. Undergraduate research will be selectively introduced.

We are a student-centered, faculty-led department which strives to be performance driven, progressive, innovative and operationally lean.

The MCGP department values Academic Excellence, Inclusiveness, Integrity, Professionalism and Teamwork.

Our culture includes high expectations, member involvement and continuous improvement. We manage by fact. We are open and ethical. MCGP is a learning department. We welcome data, assessment and evaluation. We believe that transparency is foundational. We openly discuss and collectively establish our department's operating rules and procedures.

Stakeholders and Partners

Our College Expects	Our University Expects	Our Students Expect

Enrollment stability and growth; Aggregate financial stability; Participation in shared governance; High quality instruction; Up to date, career-oriented degrees

Cooperation and collaboration with appropriate Clifton departments; Our students to consider UC Clifton for further education; Our courses to be aligned with comparable courses at other UC campuses; To uphold the UC brand in our daily work; Participation as part of the UC family

To receive a first class education at America's hottest college; To learn from faculty whose primary job function is teaching excellence; An education that creates excellent career opportunities; A stimulating and supportive environment for their personal development
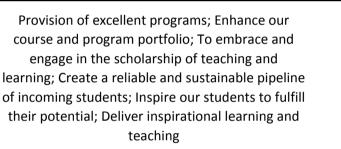
Key Decision Drivers - FESS up

Financial Performance   Enrollment   Student success and needs   Satisfaction (Student & Member)

Key Themes

Provision of excellent programs; Enhance our course and program portfolio; To embrace and engage in the scholarship of teaching and learning; Create a reliable and sustainable pipeline of incoming students; Inspire our students to fulfill their potential; Deliver inspirational learning and teaching

To pursue individual research interests; Develop and enhance niche expertise; Serve our college and university with distinction; To be entrepreneuial; Through technology to expand our market base and influence; Contribute to the enrichment of our local community; Interdisciplinary collaboration; Revenue capture; Undergraduate research

Strategic Enablers

Improving Our Effectiveness	Financial Sustainability	MCGP Member Development

Manage departmental, program and area performance; Revise and improve processes as necessary, Engage appropriate technology; Utilize first-class facilities

Grow online course portfolio; Nurture additional income sources; Ensure all programs and areas are increasingly financially viable

Ensure communication and ownership of values and strategy by all members; To recruit and retain high-quality members; Manage performance and provide avenues for member development

Risk Assessment

In Pursuing Course of Action	In Not Pursuing Course of Action

Programs and/or Areas are not viable by 2019; No awards for teaching excellence; Performance Indicators indicate substantive changes are necessary

Departmental drift; Reduced impact on college revenue; Cost structure results in decisions about MCGP programs and areas being made at the college level

Key Performance Indicators

1) Actual Enrollment Changes in each program/area from previous year
2) Ratio of Annual percentage change in enrollment by program/area to percentage change in college enrollment
3) Net annual dollar figure for each program/area (revenue - cost of operation)
4) Ratio of net annual dollar figure to annual number of students served in program/area
5) Three year moving averages of the above 4 kpi's
6) Annual retention rate by program/area
7) Aggregate annual number of nominations for teaching excellence awards
8) Aggregate annual number of nominations for excellence in student/teacher relations awards
9) Student satisfaction survey to be given to all MCGP program graduates (to be developed 2015)
10) Results of college CCSSE, SENSE, and SSI surveys analysed for MCGP information
11) Member satisfaction survey to be given annually (to be developed 2015)
12) Student satisfaction survey to be given to randomly selected service area students (to be developed 2015)

Targets

Moving average of kpi 1 to be positive.	Moving average of kpi2 to be positive	Departmental aggregate of moving average of kpi 2 to be > 1
Moving average of kpi 3 to be trending up	Moving average of kpi 4 to be trending up	Departmental aggregate of kpi 3 to be positive
kpi 7 to be trending up	kpi 8 to be trending up	Departmental aggregate of kpi 6 to be trending up

Baseline satisfaction numbers to be established for all satisfaction survey kpi's starting 2015/2016

NOTE: Ceiling values for numerical targets will be considered 2015/2016

Ian Clough - 12/11/14