Strategic Plan 2008-2009

Goal 1: **Enhance information-driven decision-making by providing data that are accurate, consistent, relevant, reliable, and timely**

Objective 1.1	Incorporate hit counter on each of the OIRPA web pages to assess the usefulness of each.
Measurement	Based upon the hit counter data, the web pages in the lowest quartile (of number of hits) will be evaluated by the staff for potential improvements/elimination.
Link to UCD Strategic Plan	Objective 2.6.2

Objective 1.2	Ensure that the information we provide to our customers it timely.
Measurement	Using data from the OIRPA Project Tracking System, projects will be completed by the recorded due date in 90% of the projects initiated and completed in FY09.
Link to UCD Strategic Plan	Objectives 2.6.2, 7.3.2

Objective 1.3	OIRPA provides reports that are easy to interpret (by the customer).
Measurement	Customers report 90% agreement with the annual assessment instrument item: "The reports were easy to interpret."
Link to UCD Strategic Plan	Objectives 2.6.2, 7.3.2

Objective 1.4	OIRPA supports assessment of institutional effectiveness by meeting with customers to develop assessment strategies.
Measurement	Customers report 90% agreement with the annual assessment instrument item: "The OIRPA staff members had the appropriate skills/knowledge to respond to my requests."
Link to UCD Strategic Plan	Objective 6.4.1

Goal 2: **Develop and enhance strategies to extract and provide data regarding student performance**

Objective 2.1	Each fiscal year, OIRPA will provide retention and graduation rate data to leadership so that student performance may be assessed.
Measurement	Student retention and graduation rate data (fall 2008) provided to constituents by April 30, 2009.
Link to UCD Strategic Plan	Objective 2.2.4

Objective 2.2	Each fiscal year, OIRPA will provide student licensure exam performance data to leadership so that student performance may be assessed.
Measurement	Student licensure exam performance data (fall 2008) provided to constituents by April 20, 2009.

Link to UCD Strategic Plan	Objective 2.2.4

Goal 3: **Promote an efficient allocation of resources by estimating revenue for a balanced proposed budget [Shared Goal with the Office of Policy and Fiscal Analysis]**

Objective 3.1   Not shared with OIRPA

Objective 3.2   In coordination with Institutional Research and Admissions, OPFA will develop and refine an enrollment projection model to improve the accuracy of the tuition revenue model.
Measurement   By June 30, 2009, a draft of a new enrollment projection model will be presented to the VC and Provost.
Link to UCD Strategic Plan   Goal 2.4, Goal 7.1

Objective 3.3   In coordination with Institutional Research and Budget, OPFA will estimate the College Opportunity Fund enrollment and stipend amount for budget requests.
Measurement   By December 1, 2008, COF enrollment estimates will be presented to the VC and Provost.
Link to UCD Strategic Plan   Goal 2.4, Goal 7.1

Goal 4: **Improve the performance of students and faculty**

Objective 4.1   In FY09, make available to internal and external customers a web-based interface that allows them to perform a variety of data analyses related to students (so that customers may perform *ad hoc* analyses).
Measurement   By June 30, 2009, OIRPA will have presented to UCD employees an online tool that allows them access to student data within the OIRPA data warehouse to summarize and analyze data.
Link to UCD Strategic Plan   Objective 2.6.2

Goal 5: **Assess the student experience and identify areas for improvement and of excellence**

Objective 5.1   Using survey data to assess student opinions regarding their UCD experiences develop reports for leadership identifying areas for improvement and of excellence.
Measurement   By June 30, 2009, the summary of the 2008 NSSE and FSSE administrations will be made available on the OIRPA website.
Link to UCD Strategic Plan   Objective 2.9.4

Goal 6: **Increase UG student enrollment at UCD**

Objective 6.1   For each academic term, monitor and present enrollment data to UCD leadership.

Measurement	By 10 days after the enrollment data have been finalized, Census and EOT enrollment data will be posted to the OIRPA website.
Link to UCD Strategic Plan	Objective 2.4.1

Goal 7: **Support institutional recruitment and retention efforts for faculty and staff**

<u>Objective 7.1</u>	Measure retention equity, using Affirmative Action report data regarding voluntary terminations
Measurement	Provide Affirmative Action Reports (including the Salary Compensation Study, yet to be designed) by October 1st, 2009. In addition, provide a version of the terminations section of Adverse Impact report that includes voluntary terminations to measure retention equity.
Link to UCD Strategic Plan	Objective 5.2.2
<u>Objective 7.2</u>	Identify, using data from the HR Exit Survey, potential areas of opportunity for faculty/staff recruitment/retention.
Measurement	Annually summarize (by June 30, 2009) data from HR Exit Survey to identify potential areas of opportunity for faculty/staff recruitment/retention
Link to UCD Strategic Plan	Objective 3.5.2