2015

University Strategic Alignment Process Report
Indiana University – Purdue University Fort Wayne
Center for Enhancement of Learning and Teaching
Part I

1. What does your unit do and how does it support the mission of the university?

**CELT Mission**

CELT works with instructors to improve student learning outcomes through the continuous improvement of teaching practices, offering one-on-one consultations, workshops, and conferences. CELT helps instructors become reflective practitioners who assess the effectiveness of their teaching practices using data about student learning, apply existing knowledge about high-impact instructional practices to their own classrooms, and contribute to knowledge about effective instruction.

**University Mission**

Indiana University-Purdue University Fort Wayne is a comprehensive university that provides local access to globally recognized baccalaureate and graduate programs that drive the intellectual, social, economic, and cultural advancement of our students and our region.

CELT supports the mission of the university by helping to achieve these goals:

**Foster Student Success.** IPFW will improve the quality and fidelity of its assessment processes and effectively utilize data to improve student learning outcomes through the continuous improvement of course, curricular, and co-curricular offerings. Student participation in high-impact instructional practices and advising interventions will be increased. IPFW will support the development of activities and experiences that celebrate multiculturalism and the broad array of human differences, and promote programs featuring international and interdisciplinary curricula.

**Promote the Creation, Integration, and Application of Knowledge.** IPFW will expand the production of high-quality and high-impact scholarship by students, faculty, and staff. CELT supports the application and creation of knowledge about teaching and learning.

**Create a stronger university through Improving the Support of Stakeholders and the Quality and Efficiency of the Organization.** CELT manages test scoring and course evaluation systems which support the efficiency of faculty and departmental assessment activities.
2. Please list significant accomplishments from the last fiscal year not included in your goals.

This data is drawn from the CELT Annual Report for 2014-15.

**Strategic Plan Goal #1: Foster student success**

- Total annual attendance at CELT events was 912, exceeding previous year’s attendance by 132.
- 37% of the total number of FT, PT, and GTAs attended at least one CELT event. Total of 310 unique individuals (FT, PT, GTA) exceeded target by 87. Forty-one (41) events were conducted. (No Spring 2015 conference held due to conflict with UG Research event.)
- Twenty-six Certificates of Achievement were awarded in Online Teaching, Re-visioning Course Design, Teaching Topics, Learning Space Design, and Risking to Learn were offered in the Fall. Online Teaching, Re-visioning Course Design. Teaching Working Class offered in the Spring. Eight Certificates in the Continuous Improvement of Online Courses were awarded.
- Evaluation of course design review program completed and emailed to departments, Division of Continuing Studies, course design reviewers, CELT Advisory Board, AVCFA, and VCAA.
- A comprehensive report on the includED (etextbook) program was drafted and presented to the Senate Education Policy Committee.
- iPad Cohort for Communication and English and Linguistics for Limited Term Lecturers and graduate assistants was conducted in the fall and the spring semesters.
- Number of courses participating in the etextbook program was 432, an increase of 70 over the year before.
- Number of individual full and part-time faculty and staff who received consulting services either for technology or pedagogy was 156.

**Strategic Plan Goal #2. Promote the Creation, Integration, and Application of Knowledge**

- Number of book chapters, journal articles, book reviews published and presentations made by 10 members of the IPFW Writing Circle was 34.

**Strategic Plan Goal #4: Create a stronger university through Improving the Support of Stakeholders and the Quality and Efficiency of the Organization**
• All but 10 departments/programs were using Class Climate to process course evaluations by the end of 2014.

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<th>RUBRIC</th>
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<tr>
<td>To what extent did the unit provide evidence that accomplishments</td>
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<tr>
<td>align with the mission of the University? (Only include accomplishments</td>
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<td>that are not included with goals)</td>
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<tr>
<td>The unit did not provide evidence that accomplishments</td>
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<tr>
<td>align with the mission of the University.</td>
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<tr>
<td>The unit provided evidence that accomplishments somewhat align with</td>
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<tr>
<td>the mission of the University.</td>
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<tr>
<td>The unit provided evidence that accomplishments align closely with</td>
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<td>the mission of the University.</td>
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**

3. What program-specific accreditations or federal & state laws impact what you do?

None known.

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<td>To what extent did the unit evaluate the impact of accreditation</td>
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<td>constraints and/or benefits?</td>
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<tr>
<td>The program has (or is working toward) accreditation but did not</td>
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<tr>
<td>provide any information regarding constraints and/or benefits.</td>
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<tr>
<td>The program has (or is working toward) accreditation and provided a</td>
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<tr>
<td>basic list of constraints and/or benefits but did not analyze their</td>
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<tr>
<td>impact.</td>
</tr>
<tr>
<td>The program has (or is working toward) accreditation and analyzed</td>
</tr>
<tr>
<td>the impact of their constraints and/or benefits.</td>
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**

| To what extent did the unit identify and analyze how Federal/State   |
| laws and/or mandates impact the unit?                               |
| The unit did not address this question.                             |
| The unit listed Federal/State laws and/or mandates that affect their |
| unit but did not analyze the impact.                               |
| The unit listed Federal/State laws and/or mandates that affect their |
| unit and analyzed the impact.                                      |

**TASK FORCE COMMENTS AND/OR QUESTIONS:**
4. Please provide the performance metrics identified for your unit and the associated data. (Note: Include the time period the data represent.) Upon review, are there any data you wish to comment on or contextualize?

All measures are made annually, based on the academic year.

Measures of participation

- annual total attendance at events as compared with previous years
- number of individual faculty who annually attend events as a % of all faculty as compared with previous years using a benchmark goal

Measure of faculty learning and change in teaching

- number of certificates completed annually in an academic year as compared with previous years using a benchmark goal

Measure of impact on student learning

- number of students in sections taught by faculty receiving consultation services as compared with previous years

Measure of impact on institution

- number of departments or units represented by faculty receiving consultation services as compared with previous years

Measure of scholarly activity

- number of journal articles, book chapters, reviews published or in-progress as compared with previous years

<table>
<thead>
<tr>
<th>CELT Program Attendance</th>
<th>2014-15</th>
<th>2013-14</th>
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<tbody>
<tr>
<td>Total attendance at CELT fall conference, workshops and other events (double counted, includes GTAs, UG students, staff, and secretaries trained in Class Climate)</td>
<td>912</td>
<td>780</td>
</tr>
<tr>
<td>Number of different individuals who attended a CELT event (includes only FT, PT, GTAs)</td>
<td>310</td>
<td>308</td>
</tr>
<tr>
<td>37% of total faculty=849 (63% of FT, 10% of PT, 46% of GTAs)</td>
<td>106</td>
<td>121</td>
</tr>
<tr>
<td>Number of different individuals who came to 2 or more CELT events</td>
<td>56</td>
<td>52</td>
</tr>
<tr>
<td>Number of Limited Term Lecturers and Graduate Teaching Assistants who participated in at least one event (40 LTLs + 16 GTAs=11%; 10% of LTLs and 46% of GTAs)</td>
<td></td>
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<table>
<thead>
<tr>
<th>CELT Certificates of Achievement*</th>
<th>2014-15</th>
<th>2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Certificates awarded to 73 different individuals (including 11 LTLs) since start of the program.</td>
<td>26</td>
<td>22</td>
</tr>
</tbody>
</table>

*To receive a Certificate of Achievement an individual must attend around 3 hours of training on a specific topic and provide evidence to CELT of how the training was applied to the teaching of a course. Completing the Action
Plan resulting from a peer review of the design of an online course also earns a Certificate of Achievement as does completing the 3-day Jumpstart program for new faculty.

<table>
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<tr>
<th>CELT Consulting Services</th>
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<tbody>
<tr>
<td>2014.15</td>
</tr>
<tr>
<td>156</td>
</tr>
<tr>
<td>Number of individual full time faculty and staff who received consulting services either for technology or pedagogy (Consultants were: CELT Director, Associate Director, Instructional Consultant/Designer, and half-time Digital Media Assistant; 4 Teaching Fellows; 8 faculty online course design reviewers)</td>
</tr>
<tr>
<td>14,995*</td>
</tr>
<tr>
<td>Estimated student enrollment in courses for which faculty sought consulting services described above</td>
</tr>
<tr>
<td>42</td>
</tr>
<tr>
<td>Number of departments, units or schools represented by faculty and staff receiving consulting services</td>
</tr>
<tr>
<td>30</td>
</tr>
<tr>
<td>Number of Limited Term Lecturers and Graduate Assistants who received consulting services (already counted in all faculty receiving consulting services)</td>
</tr>
</tbody>
</table>

*Actual/estimated enrollment in course sections was used for Teaching Fellow and Online Review clients. An average annual student load of 100 for FT faculty, and 60 for PT faculty was used for all other clients.

FT = 403
PT = 411**
GTAs = 35
**2013

<table>
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<tr>
<th>CELT-managed Instructional Technology Projects</th>
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</thead>
<tbody>
<tr>
<td>2014.15</td>
</tr>
<tr>
<td>iPad</td>
</tr>
<tr>
<td>35</td>
</tr>
<tr>
<td>Number of iPad sets deployed to departments (an iPad set consists of 10 devices and is used by a faculty member and/or department for select assignments and class projects)</td>
</tr>
<tr>
<td>n/a</td>
</tr>
<tr>
<td>Full-time faculty (cohort members)</td>
</tr>
<tr>
<td>432+</td>
</tr>
<tr>
<td>Number of courses (textbook program)</td>
</tr>
<tr>
<td>7</td>
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<tr>
<td>Full-time faculty (non-cohort members, but involved in workshops, meetings, etc.)</td>
</tr>
<tr>
<td>61</td>
</tr>
<tr>
<td>Part-time faculty, including graduate students</td>
</tr>
<tr>
<td>n/a</td>
</tr>
<tr>
<td>Student iPad cohort</td>
</tr>
<tr>
<td>8138**</td>
</tr>
<tr>
<td>Students affected</td>
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</table>

*2012-13 and 2013-14 includED faculty data combines full and part time. Student count is by individual class – a student may be counted more than once if enrolled in multiple includED courses.
+Number of courses: 219 for Fall 2014; 213 for Spring 2015
**Number of individual students in Fall includED = 4398; number of individual students in Spring includED = 3740 Student count is by individual student – a student has not been counted more than once in the 2014-2015 numbers, however, a student may be counted more than once if enrolled in multiple includED courses for 2013-2014
NR = Not Reported

5. Do you wish to provide any response to last year’s task force comments?
   Thanks for the encouragement!

6. Please list the names of the authors of this USAP report.
   Gail Rathbun, Ludy Goodson, Katie Jia, Samantha Birk, Stephanie Stephenson
Part II

**Instructions:** Report the status of goals created last year and add any new goals in order to have a minimum of **three** and no more than **five** “currently active” goals that you are working on. Currently active goals include goals from last year that you are still working on plus any new goals you are adding this year. Part 2 is pre-populated with last year’s goals along with space to report on up to five new goals. For example, if your unit had 8 goals last year, your report will come with space to report on up to 13 goals total (8 from last year + 5 potentially new goals). In the event that you have completed or eliminated last year’s goals you will add 3-5 entirely new goals, hence the space for five additional goals.

The task force determined that in the interest of aligning resources to strategic priorities, it is best to focus on 3-5 goals for each unit and that those goals should include a mix of maintenance and aspirational goals. Goals that were reported last year and are now completed or eliminated do not count in this number (although you will be asked to provide an update). We recognize that you may be required to eliminate goals from last year’s report simply to fit within the limit and it is up to units to decide which 3-5 they wish to focus and report on. Highly strategic units may very well have more than 5 goals they are working towards but the task force requests that you identify which of those are “active” for USAP-purposes. **Leave any unused goals blank.**

**Note:** In the first year, each unit that was directly responsible for student learning (whether the unit was academic or academic support) included at least ONE unit goal (among its other goals) that aligned with EITHER Goal IA.1 or IA.2. For this year, each unit directly responsible for students (whether the unit is academic or academic support) should include at least ONE unit goal (among its other goals) that aligns with Metric 1.M.1 and associated outcomes, focused on improving retention and graduation rates.
Goal 1

1. Enter a unit goal:

   1. Establish one year-long Faculty Learning Community of 8 persons. A faculty learning community (FLC) is a group of trans-disciplinary faculty, graduate students and professional staff group of size 6-15 or more (8 to 12 is the recommended size) engaging in an active, collaborative, yearlong program with a curriculum about enhancing teaching and learning and with frequent seminars and activities that provide learning, development, transdisciplinarity, the scholarship of teaching and learning, and community building.

2. Status of goal:

   ☐ Completed  ☐ Eliminated  ☐ Modified  ☒ In Process  ☐ New

3. If goal has been completed, what was the impact on your unit and Plan 2020?

   Click here to enter text.

   **If this goal was completed, skip to the next goal.**

4. If eliminated or modified, state reason:

   ☐ No funding for supplies and expenses  ☐ Priorities shifted
   ☐ No funding for salary & wages  ☐ Loss of staffing
   ☐ No funding for equipment / maintenance of equipment
   ☐ Other:  If ‘Other’, click here to explain.

   **If this goal was eliminated, skip to the next goal.**
5. Type of goal:

☐ Create/Develop  ☐ Eliminate/Discontinue  ☐ Improve/Enhance
☐ Increase Efficiency  ☐ Maintain  ☐ Stretch
☐ Other:  If ‘Other’, click here to explain.

6. How does your unit goal align with Plan 2020 Goals, Metrics & Outcomes?

Using the Plan 2020 Coding document, identify which three Plan 2020 goals, metrics or outcomes best align with your unit goal. Please make only one selection for each row, using the appropriate drop-down menu based on the Plan 2020 Goal area you want to align with.

Plan 2020 is structured around four goal areas: I – Student Success, II – Creation, Integration and Application of Knowledge, III – Regional Activities, and IV – Creating a Stronger University. You may find that your unit goal aligns to multiple Plan 2020 goals and at different levels, and that is fine. Please choose goals at the lowest level only. (For example, if you have a unit goal focused on building a relationship with a regional partner, you only need to choose I.E.3 and not I.E. or I. Conversely, if you have a unit goal that aligns with student success but doesn’t really have an applicable lower-level goal, choose I – Student Success.)

Note: In the first year, each unit that was directly responsible for student learning (whether the unit was academic or academic support) included at least ONE unit goal (among its other goals) that aligned with EITHER Goal I.A.1 or I.A.2. For this year, each unit directly responsible for students (whether the unit is academic or academic support) should include at least ONE unit goal (among its other goals) that aligns with Metric 1.M.1 and associated outcomes, focused on improving retention and graduation rates.

Select up to three Plan 2020 Goals to align with. Choose only one goal for each row.

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<tr>
<th>1st Plan 2020 Goal</th>
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<th>Area IV Goals</th>
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<tr>
<td>I.M.3</td>
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<th>2nd Plan 2020 Goal</th>
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<th>3rd Plan 2020 Goal</th>
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<th>Area IV Goals</th>
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</table>
7. Is the unit goal a high, medium or low priority?

High

8. Why is this goal important to your unit, the university or both?

The goal is important to achieving the CELT mission of deepening faculty reflection, applying pedagogical knowledge, and creating new knowledge. The faculty learning community concept has demonstrated its effectiveness in other universities, particularly when used to explore innovative teaching practices. CELT wants to evaluate the effectiveness of this approach.

9. If continuing your goal, what progress have you made or which action steps have been completed?

Because we did not have the additional staff in place, we did not proceed with a needs assessment. CELT has re-focused the Associate Director on the development and implementation of faculty development initiatives. This change in focus, in effect, provides the additional staff member requested when the goal was written last year.

10. What action(s) does your unit plan to take to support this unit goal?

We will proceed with planning the faculty learning community once we have fully integrated the new Instructional Consultant/Designer into CELT activities. (The new Instructional Consultant/Designer started 2/1/16.) The CELT Advisory Board can then proceed with a needs assessment of faculty and planning for the selection of participants.

11. With what metrics will you assess progress toward accomplishing this unit goal on an annual basis?

1. Number of people applying to join.
2. Satisfaction of participants with FLC processes and their progress toward personal goals.
3. Change in student learning processes and/or outcomes.
4. Participants utilize outcomes in promotion and/or tenure dossiers.
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<th>RUBRIC</th>
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<tr>
<td><strong>Are clearly stated performance measures provided for each goal?</strong> (Performance measures are considered 'clearly stated' if a benchmark and quantitative measurement is included).</td>
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</table>

**TASK FORCE COMMENTS AND/OR QUESTIONS:**

12. Are you able to accomplish this unit goal with your current monetary and staffing resources?

Partial

13. If you answered “Yes” to Question #12 and you have the current resources needed to accomplish this goal, how will you use your resources?

Click here to enter text.

14. If you are reallocating your current resources to accomplish this goal, please explain what specific resources will be reallocated.

*Allocating time of the Associate Director for Faculty Development.*

15. If you answered “No” or “Partial” to Question #12, what are you able to accomplish without additional resources?

*Planning for the faculty learning community can be accomplished.*

16. If you answered “No” or “Partial” to Question #12, what additional resources do you need to fully accomplish this unit goal? Provide specific dollar amounts.

   CUL - # of positions needed   Click here to enter text.

   Benefited   Select Yes/No
17. If you were to receive the additional resources outlined in question #16, how will they be used?

**Justification for USAP Goal Resource Need**

*Implementation requires an additional $4000 to support the FLC. Participation in the Faculty Learning Community requires a significant investment of faculty time and effort, and involves re-ordering of faculty priorities. That is, often some other aspect of faculty work like research will be sacrificed. It is important to offer some sort of compensation. Faculty learning communities will often decide to purchase books, curricular materials, invite speakers, or hold events as part of the FLC. In general FLCs last for at least one academic year. The estimated amount is based on 8 people in the FLC for one year.*

### RUBRIC

<table>
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<tr>
<th>Are clearly stated budget plans included for each goal? (A budget plan is considered ‘clearly stated’ if it includes an amount and the funding source.)</th>
<th>No budget information is provided.</th>
<th>Budget plan is included but is not clearly stated.</th>
<th>Goal has a clearly stated budget plan.</th>
</tr>
</thead>
</table>

### TASK FORCE COMMENTS AND/OR QUESTIONS:
18. What challenges or constraints, other than financial (i.e. federal or state mandates, accreditations, university policy), might affect your progress toward accomplishing this unit goal?

CELT lost two full time staff members at the beginning of the 2015-16 academic year, and a part-time staff member at the end of 2015. CELT regained full staffing by Feb. 1, 2016. Thus CELT’s priority has been to maintain its current level of operations though not completely staffed. See previous statements about allocating the Associate Director’s time.

| RUBRIC |
|-----------------|-----------------|-----------------|
| Are clearly stated challenges identified for each goal? (A challenge is ‘clearly stated’ if it is explained in detail along with a contingency plan to overcome the challenge). May not pertain to each goal. | Challenges are not included in the unit’s report. | Challenges are listed but they are not clearly stated. | Clearly stated challenges are included for this goal. |

**TASK FORCE COMMENTS AND/OR QUESTIONS:**

19. What is your timeline for accomplishing this goal?

1-2 years

Dates: 2016-18

| RUBRIC |
|-----------------|-----------------|-----------------|
| Are time frames included for each performance measure (metric)? | No time frames are included with the performance measures. | Some of the performance measures include time frames. | All performance measures include time frames. |

**TASK FORCE COMMENTS AND/OR QUESTIONS:**
Goal 2

1. Enter a unit goal:

   2. Conduct an annual multi-day professional development event on scholarly course redesign open to 30 full and part-time faculty from the nine colleges and universities in the northeast Indiana consortium.

2. Status of goal:

   ☐ Completed     ☐ Eliminated     ☐ Modified     ☒ In Process     ☐ New

3. If goal has been completed, what was the impact on your unit and Plan 2020?

   Click here to enter text.

   **If this goal was completed, skip to the next goal.**

4. If eliminated or modified, state reason:

   ☐ No funding for supplies and expenses     ☐ Priorities shifted
   ☐ No funding for salary & wages     ☐ Loss of staffing
   ☐ No funding for equipment / maintenance of equipment
   ☒ Other: Event is a retreat, not Teaching Academy, to avoid confusion with another VCAA project.

   **If this goal was eliminated, skip to the next goal.**
5. Type of goal:

☒ Create/Develop ☐ Eliminate/Discontinue ☐ Improve/Enhance
☐ Increase Efficiency ☐ Maintain ☐ Stretch
☐ Other: If ‘Other’, click here to explain.

6. How does your unit goal align with Plan 2020 Goals, Metrics & Outcomes?

Using the Plan 2020 Coding document, identify which three Plan 2020 goals, metrics or outcomes best align with your unit goal. Please make only one selection for each row, using the appropriate drop-down menu based on the Plan 2020 Goal area you want to align with.

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Note: In the first year, each unit that was directly responsible for student learning (whether the unit was academic or academic support) included at least ONE unit goal (among its other goals) that aligned with EITHER Goal I.A.1 or I.A.2. For this year, each unit directly responsible for students (whether the unit is academic or academic support) should include at least ONE unit goal (among its other goals) that aligns with Metric 1.M.1 and associated outcomes, focused on improving retention and graduation rates.

Select up to three Plan 2020 Goals to align with. Choose only one goal for each row.

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<tr>
<td>Choose an item.</td>
<td>II.M.1</td>
<td>Choose an item.</td>
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</tbody>
</table>
7. Is the unit goal a high, medium or low priority?

   High

8. Why is this goal important to your unit, the university or both?

   This goal gives CELT the opportunity to carry out its mission in a larger context, that of the northeast Indiana region.

9. If continuing your goal, what progress have you made or which action steps have been completed?

   CELT met with representatives from five other NE Indiana universities. Four institutions have agreed to send 6 faculty to a 2-day event May 19-20 at IPFW entitled “Course Design with Student Engagement in Mind.” A workshop facilitator has been hired. The five universities will share the costs equally.

10. What action(s) does your unit plan to take to support this unit goal?

    CELT is organizing the event. The Associate Director and the Instructional Consultant/Designer will assist the workshop facilitator.

| RUBRIC |
|-----------------|-----------------|-----------------|-----------------|
| Do the unit goals align with the University’s goals? | Goal does not align with the University's goals. | The goal is somewhat aligned with the University's goals. | The goal is clearly aligned with the University's goals. |

**TASK FORCE COMMENTS AND/OR QUESTIONS:**

11. With what metrics will you assess progress toward accomplishing this unit goal on an annual basis?

    1. Participants’ self-assessment of knowledge gains and a satisfaction survey.

    2. Certificate of Achievement will help us obtain post-event evidence of change in teaching behaviors and learning outcomes. The Certificate of Achievement asks for a comparison of previous teaching behaviors and student outcomes with behaviors and outcome after the change was made. Applicants are required to provide evidence of change and outcomes.
### RUBRIC

<table>
<thead>
<tr>
<th>Are clearly stated performance measures provided for each goal? (Performance measures are considered ‘clearly stated’ if a benchmark and quantitative measurement is included.)</th>
<th>The unit provided performance measures but they are not clearly stated.</th>
<th>Some of the stated performance measures are clearly stated.</th>
<th>All performance goals are clearly stated.</th>
</tr>
</thead>
</table>

### TASK FORCE COMMENTS AND/OR QUESTIONS:

12. Are you able to accomplish this unit goal with your current monetary and staffing resources?

   Yes

13. If you answered “Yes” to Question #12 and you have the current resources needed to accomplish this goal, how will you use your resources?

   CELT will be sharing the cost of the event with 4 other participating institutions. CELT’s program Assistant is providing administrative support. The professional staff will assist the outside consultant in conducting the workshop.

14. If you are reallocating your current resources to accomplish this goal, please explain what specific resources will be reallocated.

   Click here to enter text.

15. If you answered “No” or “Partial” to Question #12, what are you able to accomplish without additional resources?

   Click here to enter text.
16. If you answered “No” or “Partial” to Question #12, what additional resources do you need to fully accomplish this unit goal? Provide specific dollar amounts.

   CUL - # of positions needed   Click here to enter text.
   Benefited   Select Yes/No

   S & W — Recurring   Select Yes/No   $$: Click here to enter amount.
   Non Recurring   Select Yes/No   $$: Click here to enter amount.

   S & E — Recurring   Select Yes/No   $$: Click here to enter amount.
   Non Recurring   Select Yes/No   $$: Click here to enter amount.

   Equipment — Recurring   Select Yes/No   $$: Click here to enter amount.
   Non Recurring   Select Yes/No   $$: Click here to enter amount.

   Other: Describe:   Click here to enter text.

   Other — Recurring   Select Yes/No   $$: Click here to enter amount.
   Non Recurring   Select Yes/No   $$: Click here to enter amount.

17. If you were to receive the additional resources outlined in question #16, how will they be used?

   Click here to enter text.

RUBRIC

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<th>Are clearly stated budget plans included for each goal? (A budget plan is considered ‘clearly stated’ if it includes an amount and the funding source.)</th>
<th>No budget information is provided.</th>
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TASK FORCE COMMENTS AND/OR QUESTIONS:
18. What challenges or constraints, other than financial (i.e. federal or state mandates, accreditations, university policy), might affect your progress toward accomplishing this unit goal?

None anticipated.

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<td><strong>Are clearly stated challenges identified for each goal?</strong> <em>(A challenge is ‘clearly stated’ if it is explained in detail along with a contingency plan to overcome the challenge). May not pertain to each goal.</em></td>
</tr>
<tr>
<td>Challenges are not included in the unit’s report.</td>
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**

19. What is your timeline for accomplishing this goal?

Less than 1 year

Dates:  

<table>
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<td><strong>Are time frames included for each performance measure (metric)?</strong></td>
</tr>
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<td>No time frames are included with the performance measures.</td>
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**
Goal 3

1. Enter a unit goal:
   3. Engage in the systematic evaluation of the impact of the use of iPads and etextbooks on teaching and learning by supporting and participating in teacher-driven classroom research.

2. Status of goal:
   ☐ Completed  ☐ Eliminated  ☐ Modified  ☒ In Process  ☐ New

3. If goal has been completed, what was the impact on your unit and Plan 2020?
   Click here to enter text.
   **If this goal was completed, skip to the next goal.**

4. If eliminated or modified, state reason:
   ☐ No funding for supplies and expenses  ☐ Priorities shifted
   ☐ No funding for salary & wages  ☐ Loss of staffing
   ☐ No funding for equipment / maintenance of equipment
   ☐ Other:  If ‘Other’, click here to explain.
   **If this goal was eliminated, skip to the next goal.**

5. Type of goal:
   ☐ Create/Develop  ☐ Eliminate/Discontinue  ☒ Improve/Enhance
   ☐ Increase Efficiency  ☐ Maintain  ☐ Stretch
   ☐ Other:  If ‘Other’, click here to explain.
6. How does your unit goal align with Plan 2020 Goals, Metrics & Outcomes?

Using the Plan 2020 Coding document, identify which three Plan 2020 goals, metrics or outcomes best align with your unit goal. Please make only one selection for each row, using the appropriate drop-down menu based on the Plan 2020 Goal area you want to align with.

Plan 2020 is structured around four goal areas: I – Student Success, II – Creation, Integration and Application of Knowledge, III – Regional Activities, and IV – Creating a Stronger University. You may find that your unit goal aligns to multiple Plan 2020 goals and at different levels, and that is fine. Please choose goals at the lowest level only. (For example, if you have a unit goal focused on building a relationship with a regional partner, you only need to choose I.E.3 and not I.E. or I. Conversely, if you have a unit goal that aligns with student success but doesn’t really have an applicable lower-level goal, choose I – Student Success.)

Note: In the first year, each unit that was directly responsible for student learning (whether the unit was academic or academic support) included at least ONE unit goal (among its other goals) that aligned with EITHER Goal I.A.1 or I.A.2. For this year, each unit directly responsible for students (whether the unit is academic or academic support) should include at least ONE unit goal (among its other goals) that aligns with Metric I.M.1 and associated outcomes, focused on improving retention and graduation rates.

Select up to three Plan 2020 Goals to align with. Choose only one goal for each row.

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<tr>
<th>1st Plan 2020 Goal</th>
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7. Is the unit goal a high, medium or low priority?

High

8. Why is this goal important to your unit, the university or both?

Part of CELT’s core mission, aligned with the university’s mission, is “to continually assess the effectiveness of their teaching practices in light of student learning. In the process and in the
outcome of evaluation, new knowledge is generated and shared, also part of CELT and the university’s mission.”

9. If continuing your goal, what progress have you made or which action steps have been completed?

The evaluation study of etextbooks has been designed and IRB approval received. Three faculty members in the Communication and English departments are co-investigators. Folletts bookstore has provided $20,000 in funding. Two surveys and 3 focus groups have been scheduled for the Spring 2016 semester.

10. What action(s) does your unit plan to take to support this unit goal?

CELT will continue to provide advice and encouragement as well as publicize the results of the study.

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<th>Do the unit goals align with the University’s goals?</th>
<th>Goal does not align with the University’s goals.</th>
<th>The goal is somewhat aligned with the University’s goals.</th>
<th>The goal is clearly aligned with the University’s goals.</th>
</tr>
</thead>
</table>

TASK FORCE COMMENTS AND/OR QUESTIONS:

11. With what metrics will you assess progress toward accomplishing this unit goal on an annual basis?

1. IRB approval obtained for study design(s).
3. Analyze data and publicize results by end of summer 2016.
RUBRIC

| Are clearly stated performance measures provided for each goal? (Performance measures are considered ‘clearly stated’ if a benchmark and quantitative measurement is included). | The unit provided performance measures but they are not clearly stated. | Some of the stated performance measures are clearly stated. | All performance goals are clearly stated. |

TASK FORCE COMMENTS AND/OR QUESTIONS:

12. Are you able to accomplish this unit goal with your current monetary and staffing resources?
   Yes

13. If you answered “Yes” to Question #12 and you have the current resources needed to accomplish this goal, how will you use your resources?
   CELT Director will continue to check in with principal investigators as to their progress and needs. Associate Director may be called upon to help with the project.

14. If you are reallocating your current resources to accomplish this goal, please explain what specific resources will be reallocated.
   Click here to enter text.

15. If you answered “No” or “Partial” to Question #12, what are you able to accomplish without additional resources?
   Click here to enter text.

16. If you answered “No” or “Partial” to Question #12, what additional resources do you need to fully accomplish this unit goal? Provide specific dollar amounts.
   CUL - # of positions needed  Click here to enter text.
   Benefited  Select Yes/No
S & W — Recurring  Select Yes/No  $$: Click here to enter amount.
Non Recurring Select Yes/No  $$: Click here to enter amount.

S & E — Recurring  Select Yes/No  $$: Click here to enter amount.
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Equipment — Recurring  Select Yes/No  $$: Click here to enter amount.
Non Recurring Select Yes/No  $$: Click here to enter amount.

Other: Describe:  Click here to enter text.

Other — Recurring  Select Yes/No  $$: Click here to enter amount.
Non Recurring Select Yes/No  $$: Click here to enter amount.

17. If you were to receive the additional resources outlined in question #16, how will they be used?

Click here to enter text.

| RUBRIC |
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| **Are clearly stated budget plans included for each goal?** (A budget plan is considered ‘clearly stated’ if it includes an amount and the funding source.) | No budget information is provided | Budget plan is included but is not clearly stated | Goal has a clearly stated budget plan |

**TASK FORCE COMMENTS AND/OR QUESTIONS:**

18. What challenges or constraints, other than financial (i.e. federal or state mandates, accreditations, university policy), might affect your progress toward accomplishing this unit goal?

*The employee who was leading this project on behalf of CELT left the university. The project is being carried out by the co-investigators, who are full-time IPFW faculty members.*
### TASK FORCE COMMENTS AND/OR QUESTIONS:

19. What is your timeline for accomplishing this goal?

   1-2 years

   Dates: 2016-18

### RUBRIC

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### TASK FORCE COMMENTS AND/OR QUESTIONS:
New Goals for 2015-2016 - #1

1. Enter a unit goal:
   Increase previous year’s attendance level for CELT workshops and conferences to 40% of the total number of full- and part-time faculty and GTAs.

2. Status of goal:
   ☐ Completed     ☐ Eliminated   ☐ Modified     ☐ In Process     ☒ New

3. If goal has been completed, what was the impact on your unit and Plan 2020?
   Click here to enter text.
   **If this goal was completed, skip to the next goal.**

4. If eliminated or modified, state reason:
   ☐ No funding for supplies and expenses     ☐ Priorities shifted
   ☐ No funding for salary & wages          ☐ Loss of staffing
   ☐ No funding for equipment / maintenance of equipment
   ☐ Other: If ‘Other’, click here to explain.
   **If this goal was eliminated, skip to the next goal.**

5. Type of goal:
   ☐ Create/Develop     ☐ Eliminate/Discontinue     ☒ Improve/Enhance
   ☐ Increase Efficiency     ☐ Maintain     ☐ Stretch
   ☐ Other: If ‘Other’, click here to explain.
6. How does your unit goal align with Plan 2020 Goals, Metrics & Outcomes?

Using the Plan 2020 Coding document, identify which three Plan 2020 goals, metrics or outcomes best align with your unit goal. Please make only one selection for each row, using the appropriate drop-down menu based on the Plan 2020 Goal area you want to align with.

Plan 2020 is structured around four goal areas: I – Student Success, II – Creation, Integration and Application of Knowledge, III – Regional Activities, and IV – Creating a Stronger University. You may find that your unit goal aligns to multiple Plan 2020 goals and at different levels, and that is fine. Please choose goals at the lowest level only. (For example, if you have a unit goal focused on building a relationship with a regional partner, you only need to choose I.E.3 and not I.E. or I. Conversely, if you have a unit goal that aligns with student success but doesn’t really have an applicable lower-level goal, choose I – Student Success.)

Note: In the first year, each unit that was directly responsible for student learning (whether the unit was academic or academic support) included at least ONE unit goal (among its other goals) that aligned with EITHER Goal I.A.1 or I.A.2. For this year, each unit directly responsible for students (whether the unit is academic or academic support) should include at least ONE unit goal (among its other goals) that aligns with Metric 1.M.1 and associated outcomes, focused on improving retention and graduation rates.

Select up to three Plan 2020 Goals to align with. Choose only one goal for each row.

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7. Is the unit goal a high, medium or low priority?

High
8. Why is this goal important to your unit, the university or both?

Participation in some element of CELT’s offerings is a necessary pre-condition for demonstrating the effectiveness of its offerings. The broader the participation across the university the larger the potential effects on teaching and learning. Increased participation will demonstrate that faculty perceive offerings as useful and of a satisfactory quality.

9. If continuing your goal, what progress have you made or which action steps have been completed?

This is an ongoing CELT goal from year to year. We strive to add new offerings and to take advantage of opportunities offered by other universities or resource providers.

10. What action(s) does your unit plan to take to support this unit goal?

We instituted a Workshops on Demand service, partnered with the Advising Council, will plan a faculty learning community, plan to add another writing circle, and will develop online offerings for faculty development.

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11. With what metrics will you assess progress toward accomplishing this unit goal on an annual basis?

Measures of participation

- total attendance at events as compared with previous years

- number of individual faculty who attend events as a % of all faculty as compared with previous years using a benchmark goal
RUBRIC

| Are clearly stated performance measures provided for each goal? (Performance measures are considered 'clearly stated' if a benchmark and quantitative measurement is included). | The unit provided performance measures but they are not clearly stated. | Some of the stated performance measures are clearly stated. | All performance goals are clearly stated. |

**TASK FORCE COMMENTS AND/OR QUESTIONS:**

12. Are you able to accomplish this unit goal with your current monetary and staffing resources?

   Yes

13. If you answered “Yes” to Question #12 and you have the current resources needed to accomplish this goal, how will you use your resources?

   We will engage the Associate Director for Faculty Development in developing new offerings. This position was re-designed for the purpose of focusing on program development.

14. If you are reallocating your current resources to accomplish this goal, please explain what specific resources will be reallocated.

   Please see above.

15. If you answered “No” or “Partial” to Question #12, what are you able to accomplish without additional resources?

   Click here to enter text.
16. If you answered “No” or “Partial” to Question #12, what additional resources do you need to fully accomplish this unit goal? Provide specific dollar amounts.

- **CUL - # of positions needed**: Click here to enter text.
- **Benefited**: Select Yes/No

- **S & W — Recurring**: Select Yes/No. $\$: Click here to enter amount.
- **Non Recurring**: Select Yes/No. $\$: Click here to enter amount.

- **S & E — Recurring**: Select Yes/No. $\$: Click here to enter amount.
- **Non Recurring**: Select Yes/No. $\$: Click here to enter amount.

- **Equipment — Recurring**: Select Yes/No. $\$: Click here to enter amount.
- **Non Recurring**: Select Yes/No. $\$: Click here to enter amount.

- **Other**: Describe: Click here to enter text.

- **Other — Recurring**: Select Yes/No. $\$: Click here to enter amount.
- **Non Recurring**: Select Yes/No. $\$: Click here to enter amount.

17. If you were to receive the additional resources outlined in question #16, how will they be used?

Click here to enter text.

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**TASK FORCE COMMENTS AND/OR QUESTIONS:**
18. What challenges or constraints, other than financial (i.e. federal or state mandates, accreditations, university policy), might affect your progress toward accomplishing this unit goal?

Loss of a position.

Staff member leaving IPFW.

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**TASK FORCE COMMENTS AND/OR QUESTIONS:**

19. What is your timeline for accomplishing this goal?

Less than 1 year

Dates: 2015-16

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<td>Are time frames included for each performance measure (metric)?</td>
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</table>

**TASK FORCE COMMENTS AND/OR QUESTIONS:**
New Goals for 2015-2016 - #2

1. Enter a unit goal:

   Online faculty development for all IPFW faculty, but particularly for part-time faculty.

2. Status of goal:

   ☐ Completed   ☐ Eliminated   ☐ Modified   ☐ In Process   ☒ New

3. If goal has been completed, what was the impact on your unit and Plan 2020?

   Click here to enter text.

   **If this goal was completed, skip to the next goal.**

4. If eliminated or modified, state reason:

   ☐ No funding for supplies and expenses   ☐ Priorities shifted
   ☐ No funding for salary & wages   ☐ Loss of staffing
   ☐ No funding for equipment / maintenance of equipment
   ☐ Other:   If ‘Other’, click here to explain.

   **If this goal was eliminated, skip to the next goal.**

5. Type of goal:

   ☒ Create/Develop   ☐ Eliminate/Discontinue   ☐ Improve/Enhance
   ☐ Increase Efficiency   ☐ Maintain   ☐ Stretch
   ☐ Other:   If ‘Other’, click here to explain.
6. How does your unit goal align with Plan 2020 Goals, Metrics & Outcomes?

Using the Plan 2020 Coding document, identify which three Plan 2020 goals, metrics or outcomes best align with your unit goal. Please make only one selection for each row, using the appropriate drop-down menu based on the Plan 2020 Goal area you want to align with.

Plan 2020 is structured around four goal areas: I – Student Success, II – Creation, Integration and Application of Knowledge, III – Regional Activities, and IV – Creating a Stronger University. You may find that your unit goal aligns to multiple Plan 2020 goals and at different levels, and that is fine. Please choose goals at the lowest level only. (For example, if you have a unit goal focused on building a relationship with a regional partner, you only need to choose I.E.3 and not I.E. or I. Conversely, if you have a unit goal that aligns with student success but doesn’t really have an applicable lower-level goal, choose I – Student Success.)

Note: In the first year, each unit that was directly responsible for student learning (whether the unit was academic or academic support) included at least ONE unit goal (among its other goals) that aligned with EITHER Goal I.A.1 or I.A.2. For this year, each unit directly responsible for students (whether the unit is academic or academic support) should include at least ONE unit goal (among its other goals) that aligns with Metric 1.M.1 and associated outcomes, focused on improving retention and graduation rates.

Select up to three Plan 2020 Goals to align with. Choose only one goal for each row.

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| 2nd Plan 2020 Goal | Choose an item. | Choose an item. | Choose an item. | Choose an item. |

| 3rd Plan 2020 Goal | Choose an item. | Choose an item. | Choose an item. | Choose an item. |

7. Is the unit goal a high, medium or low priority?

High
8. Why is this goal important to your unit, the university or both?

Although CELT has tried online faculty development before without much success, we are willing to try again, given the proliferation of mobile devices and increased general familiarity with online learning. This goal would serve an underserved population of our faculty—part-time instructors—who do not have time to come to campus for training. These faculty members often teach important general education courses, courses which form the “gateway” to a college degree. At the same time, these faculty members have the least training in teaching and often do not feel part of the university. Furthermore, part-time faculty members are often assigned to teach online, sometimes with no training or experience. Taking an online workshop gives them the experience of being an online student, which past participants in online faculty development courses indicated was the most valuable aspect of the workshop.

9. If continuing your goal, what progress have you made or which action steps have been completed?

We have identified three topics which we already offer in different formats that can be adapted to online delivery. We currently have a set of resources already assembled in Blackboard.

10. What action(s) does your unit plan to take to support this unit goal?

Assign course development to one or more professional staff members.

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**TASK FORCE COMMENTS AND/OR QUESTIONS:**

11. With what metrics will you assess progress toward accomplishing this unit goal on an annual basis?

Completed development of one course by the beginning of the Fall semester 2016.

Participation of 5 faculty members in each of the Fall and Spring semesters of 2016-17.
RUBRIC

| Are clearly stated performance measures provided for each goal? (Performance measures are considered ‘clearly stated’ if a benchmark and quantitative measurement is included.) | The unit provided performance measures but they are not clearly stated. | Some of the stated performance measures are clearly stated. | All performance goals are clearly stated. |

TASK FORCE COMMENTS AND/OR QUESTIONS:

12. Are you able to accomplish this unit goal with your current monetary and staffing resources?
   Yes

13. If you answered “Yes” to Question #12 and you have the current resources needed to accomplish this goal, how will you use your resources?
   See above.

14. If you are reallocating your current resources to accomplish this goal, please explain what specific resources will be reallocated.
   Click here to enter text.

15. If you answered “No” or “Partial” to Question #12, what are you able to accomplish without additional resources?
   Click here to enter text.

16. If you answered “No” or “Partial” to Question #12, what additional resources do you need to fully accomplish this unit goal? Provide specific dollar amounts.
   CUL - # of positions needed  Click here to enter text.
   Benefited  Select Yes/No
17. If you were to receive the additional resources outlined in question #16, how will they be used?

Click here to enter text.

18. What challenges or constraints, other than financial (i.e. federal or state mandates, accreditations, university policy), might affect your progress toward accomplishing this unit goal?

Loss of a position or staff leaving.
Unanticipated assignments or heavier consulting workload than expected would move this goal to a lower position on CELT’s list of goals and priorities.

| RUBRIC |
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| Are clearly stated challenges identified for each goal? (A challenge is ‘clearly stated’ if it is explained in detail along with a contingency plan to overcome the challenge). May not pertain to each goal. | Challenges are not included in the unit’s report. | Challenges are listed but they are not clearly stated. | Clearly stated challenges are included for this goal. |

**TASK FORCE COMMENTS AND/OR QUESTIONS:**

19. What is your timeline for accomplishing this goal?

1-2 years

Dates: 2016-18

| RUBRIC |
|------------------|------------------|------------------|------------------|
| Are time frames included for each performance measure (metric)? | No time frames are included with the performance measures. | Some of the performance measures include time frames. | All performance measures include time frames. |

**TASK FORCE COMMENTS AND/OR QUESTIONS:**
New Goals for 2015-2016 - #3

1. Enter a unit goal:
   Click here to enter text.

2. Status of goal:
   □ Completed    □ Eliminated    □ Modified    □ In Process    □ New

3. If goal has been completed, what was the impact on your unit and Plan 2020?
   Click here to enter text.
   **If this goal was completed, skip to the next goal.**

4. If eliminated or modified, state reason:
   □ No funding for supplies and expenses    □ Priorities shifted
   □ No funding for salary & wages    □ Loss of staffing
   □ No funding for equipment / maintenance of equipment
   □ Other: If ‘Other’, click here to explain.
   **If this goal was eliminated, skip to the next goal.**

5. Type of goal:
   □ Create/Develop    □ Eliminate/Discontinue    □ Improve/Enhance
   □ Increase Efficiency    □ Maintain    □ Stretch
   □ Other: If ‘Other’, click here to explain.
6. How does your unit goal align with Plan 2020 Goals, Metrics & Outcomes?

Using the Plan 2020 Coding document, identify which three Plan 2020 goals, metrics or outcomes best align with your unit goal. **Please make only one selection for each row, using the appropriate drop-down menu based on the Plan 2020 Goal area you want to align with.**

Plan 2020 is structured around four goal areas: I – Student Success, II – Creation, Integration and Application of Knowledge, III – Regional Activities, and IV – Creating a Stronger University. You may find that your unit goal aligns to multiple Plan 2020 goals and at different levels, and that is fine. Please choose goals at the lowest level only. (For example, if you have a unit goal focused on building a relationship with a regional partner, you only need to choose I.E.3 and not I.E. or I. Conversely, if you have a unit goal that aligns with student success but doesn’t really have an applicable lower-level goal, choose I – Student Success.)

*Note: In the first year, each unit that was directly responsible for student learning (whether the unit was academic or academic support) included at least ONE unit goal (among its other goals) that aligned with EITHER Goal I.A.1 or I.A.2. For this year, each unit directly responsible for students (whether the unit is academic or academic support) should include at least ONE unit goal (among its other goals) that aligns with Metric 1.M.1 and associated outcomes, focused on improving retention and graduation rates.*

Select up to three Plan 2020 Goals to align with. **Choose only one goal for each row.**

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7. Is the unit goal a high, medium or low priority?

[Click here to choose.]

8. Why is this goal important to your unit, the university or both?

[Click here to enter text.]
9. If continuing your goal, what progress have you made or which action steps have been completed?

Click here to enter text.

10. What action(s) does your unit plan to take to support this unit goal?

Click here to enter text.

RUBRIC

| Do the unit goals align with the University’s goals? | Goal does not align with the University's goals. | The goal is somewhat aligned with the University's goals. | The goal is clearly aligned with the University’s goals. |

TASK FORCE COMMENTS AND/OR QUESTIONS:

11. With what metrics will you assess progress toward accomplishing this unit goal on an annual basis?

Click here to enter text.

RUBRIC

| Are clearly stated performance measures provided for each goal? (Performance measures are considered ‘clearly stated’ if a benchmark and quantitative measurement is included). | The unit provided performance measures but they are not clearly stated. | Some of the stated performance measures are clearly stated. | All performance goals are clearly stated. |

TASK FORCE COMMENTS AND/OR QUESTIONS:

12. Are you able to accomplish this unit goal with your current monetary and staffing resources?

Click here to choose.
13. If you answered “Yes” to Question #12 and you have the current resources needed to accomplish this goal, how will you use your resources?

Click here to enter text.

14. If you are reallocating your current resources to accomplish this goal, please explain what specific resources will be reallocated.

Click here to enter text.

15. If you answered “No” or “Partial” to Question #12, what are you able to accomplish without additional resources?

Click here to enter text.

16. If you answered “No” or “Partial” to Question #12, what additional resources do you need to fully accomplish this unit goal? Provide specific dollar amounts.

    CUL - # of positions needed  Click here to enter text.

    Benefited  Select Yes/No

    S & W — Recurring  Select Yes/No  $$: Click here to enter amount.

    Non Recurring  Select Yes/No  $$: Click here to enter amount.

    S & E — Recurring  Select Yes/No  $$: Click here to enter amount.

    Non Recurring  Select Yes/No  $$: Click here to enter amount.

    Equipment — Recurring  Select Yes/No  $$: Click here to enter amount.

    Non Recurring  Select Yes/No  $$: Click here to enter amount.

    Other: Describe:  Click here to enter text.
17. If you were to receive the additional resources outlined in question #16, how will they be used?

Click here to enter text.

| RUBRIC |
|-----------------|-----------------|-----------------|
| Are clearly stated budget plans included for each goal? (A budget plan is considered ‘clearly stated’ if it includes an amount and the funding source.) | No budget information is provided. | Budget plan is included but is not clearly stated. | Goal has a clearly stated budget plan. |

18. What challenges or constraints, other than financial (i.e. federal or state mandates, accreditations, university policy), might affect your progress toward accomplishing this unit goal?

Click here to enter text.

| RUBRIC |
|-----------------|-----------------|-----------------|
| Are clearly stated challenges identified for each goal? (A challenge is ‘clearly stated’ if it is explained in detail along with a contingency plan to overcome the challenge). May not pertain to each goal. | Challenges are not included in the unit's report. | Challenges are listed but they are not clearly stated. | Clearly stated challenges are included for this goal. |
19. What is your timeline for accomplishing this goal?

Click here to choose.

Dates:   Click here to enter text.

| RUBRIC |
|-----------------|-----------------|-----------------|
| Are time frames included for each performance measure (metric)? | No time frames are included with the performance measures. | Some of the performance measures include time frames. | All performance measures include time frames. |

**TASK FORCE COMMENTS AND/OR QUESTIONS:**
New Goals for 2015-2016 - #4

1. Enter a unit goal:
   Click here to enter text.

2. Status of goal:
   □ Completed   □ Eliminated   □ Modified   □ In Process   □ New

3. If goal has been completed, what was the impact on your unit and Plan 2020?
   Click here to enter text.
   **If this goal was completed, skip to the next goal.**

4. If eliminated or modified, state reason:
   □ No funding for supplies and expenses   □ Priorities shifted
   □ No funding for salary & wages   □ Loss of staffing
   □ No funding for equipment / maintenance of equipment
   □ Other: If ‘Other’, click here to explain.
   **If this goal was eliminated, skip to the next goal.**

5. Type of goal:
   □ Create/Develop   □ Eliminate/Discontinue   □ Improve/Enhance
   □ Increase Efficiency   □ Maintain   □ Stretch
   □ Other: If ‘Other’, click here to explain.
6. How does your unit goal align with Plan 2020 Goals, Metrics & Outcomes?

Using the Plan 2020 Coding document, identify which three Plan 2020 goals, metrics or outcomes best align with your unit goal. **Please make only one selection for each row, using the appropriate drop-down menu based on the Plan 2020 Goal area you want to align with.**

Plan 2020 is structured around four goal areas: I – Student Success, II – Creation, Integration and Application of Knowledge, III – Regional Activities, and IV – Creating a Stronger University. You may find that your unit goal aligns to multiple Plan 2020 goals and at different levels, and that is fine. Please choose goals at the lowest level only. (For example, if you have a unit goal focused on building a relationship with a regional partner, you only need to choose I.E.3 and not I.E. or I. Conversely, if you have a unit goal that aligns with student success but doesn’t really have an applicable lower-level goal, choose I – Student Success.)

*Note: In the first year, each unit that was directly responsible for student learning (whether the unit was academic or academic support) included at least ONE unit goal (among its other goals) that aligned with EITHER Goal I.A.1 or I.A.2. For this year, each unit directly responsible for students (whether the unit is academic or academic support) should include at least ONE unit goal (among its other goals) that aligns with Metric 1.M.1 and associated outcomes, focused on improving retention and graduation rates.*

| Select up to three Plan 2020 Goals to align with. Choose only one goal for each row. |
|----------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|
| 1st Plan 2020 Goal | Area I Goals | Area II Goals | Area III Goals | Area IV Goals |
| Choose an item. | Choose an item. | Choose an item. | Choose an item. |

| 2nd Plan 2020 Goal | Area I Goals | Area II Goals | Area III Goals | Area IV Goals |
| Choose an item. | Choose an item. | Choose an item. | Choose an item. |

| 3rd Plan 2020 Goal | Area I Goals | Area II Goals | Area III Goals | Area IV Goals |
| Choose an item. | Choose an item. | Choose an item. | Choose an item. |

7. Is the unit goal a high, medium or low priority?

Click here to choose.

8. Why is this goal important to your unit, the university or both?

Click here to enter text.
9. If continuing your goal, what progress have you made or which action steps have been completed?

Click here to enter text.

10. What action(s) does your unit plan to take to support this unit goal?

Click here to enter text.

| RUBRIC
| Do the unit goals align with the University’s goals? |
|---------------------------------|-------------------------------------------------|
| Goal does not align with the University's goals. |
| The goal is somewhat aligned with the University's goals. |
| The goal is clearly aligned with the University’s goals. |

**TASK FORCE COMMENTS AND/OR QUESTIONS:**

11. With what metrics will you assess progress toward accomplishing this unit goal on an annual basis?

Click here to enter text.

| RUBRIC
| Are clearly stated performance measures provided for each goal? (Performance measures are considered ‘clearly stated’ if a benchmark and quantitative measurement is included). |
|---------------------------------|-------------------------------------------------|
| The unit provided performance measures but they are not clearly stated. |
| Some of the stated performance measures are clearly stated. |
| All performance goals are clearly stated. |

**TASK FORCE COMMENTS AND/OR QUESTIONS:**

12. Are you able to accomplish this unit goal with your current monetary and staffing resources?

Click here to choose.
13. If you answered “Yes” to Question #12 and you have the current resources needed to accomplish this goal, how will you use your resources?

Click here to enter text.

14. If you are reallocating your current resources to accomplish this goal, please explain what specific resources will be reallocated.

Click here to enter text.

15. If you answered “No” or “Partial” to Question #12, what are you able to accomplish without additional resources?

Click here to enter text.

16. If you answered “No” or “Partial” to Question #12, what additional resources do you need to fully accomplish this unit goal? Provide specific dollar amounts.

CUL - # of positions needed  Click here to enter text.
Benefited  Select Yes/No

S & W — Recurring  Select Yes/No  $$: Click here to enter amount.
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Other — Recurring  Select Yes/No  $$: Click here to enter amount.

Non Recurring  Select Yes/No  $$: Click here to enter amount.

17. If you were to receive the additional resources outlined in question #16, how will they be used?

Click here to enter text.

| RUBRIC |
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| Are clearly stated budget plans included for each goal? (A budget plan is considered ‘clearly stated’ if it includes an amount and the funding source.) | No budget information is provided. | Budget plan is included but is not clearly stated. | Goal has a clearly stated budget plan. |

18. What challenges or constraints, other than financial (i.e. federal or state mandates, accreditations, university policy), might affect your progress toward accomplishing this unit goal?

Click here to enter text.

| RUBRIC |
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| Are clearly stated challenges identified for each goal? (A challenge is ‘clearly stated’ if it is explained in detail along with a contingency plan to overcome the challenge). May not pertain to each goal. | Challenges are not included in the unit's report. | Challenges are listed but they are not clearly stated. | Clearly stated challenges are included for this goal. |

TASK FORCE COMMENTS AND/OR QUESTIONS:
19. What is your timeline for accomplishing this goal?

Click here to choose.

Dates:   Click here to enter text.

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**TASK FORCE COMMENTS AND/OR QUESTIONS:**
New Goals for 2015-2016 - #5

1. Enter a unit goal:
   Click here to enter text.

2. Status of goal:
   □ Completed  □ Eliminated  □ Modified  □ In Process  □ New

3. If goal has been completed, what was the impact on your unit and Plan 2020?
   Click here to enter text.
   **If this goal was completed, skip to the next goal.**

4. If eliminated or modified, state reason:
   □ No funding for supplies and expenses  □ Priorities shifted
   □ No funding for salary & wages  □ Loss of staffing
   □ No funding for equipment / maintenance of equipment
   □ Other:  If ‘Other’, click here to explain.
   **If this goal was eliminated, skip to the next goal.**

5. Type of goal:
   □ Create/Develop  □ Eliminate/Discontinue  □ Improve/Enhance
   □ Increase Efficiency  □ Maintain  □ Stretch
   □ Other:  If ‘Other’, click here to explain.
6. How does your unit goal align with Plan 2020 Goals, Metrics & Outcomes?

Using the Plan 2020 Coding document, identify which three Plan 2020 goals, metrics or outcomes best align with your unit goal. Please make only one selection for each row, using the appropriate drop-down menu based on the Plan 2020 Goal area you want to align with.

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Select up to three Plan 2020 Goals to align with. Choose only one goal for each row.

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7. Is the unit goal a high, medium or low priority?

Click here to choose.

8. Why is this goal important to your unit, the university or both?

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9. If continuing your goal, what progress have you made or which action steps have been completed?

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10. What action(s) does your unit plan to take to support this unit goal?

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TASK FORCE COMMENTS AND/OR QUESTIONS:

11. With what metrics will you assess progress toward accomplishing this unit goal on an annual basis?

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| RUBRIC |
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**