2015

University Strategic Alignment Process Report

Indiana University – Purdue University Fort Wayne

College Access TV
Part I

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

The College Cable Access Center (CollegeTV) operates and maintains a comprehensive television and video facility on the campus of IPFW that serves the five Fort Wayne based non-profit colleges and universities. These include: Concordia Theological Seminary, Indiana Tech, IPFW, Ivy Tech, and the University of Saint Francis. The center is funded by the City of Fort Wayne and by IPFW. Access to the Comcast and Frontier FiOS cable systems is provided through City of Fort Wayne Master Franchise Agreement (3/22/1995).

The College Cable Access Center offers services including the access to cable television playout for these colleges and universities on two separate local cable systems (Comcast Cable and Frontier FiOS Cable) with the capability to cablecast live or pre-recorded video programs. Additionally, CollegeTV offers access to video production equipment, access to video editing facilities, and access to a well-equipped television studio for these college and universities, including their faculty, staff, and students.

College TV services to IPFW include:

- Equip, operate, and maintain the College Cable Access Center, including the Operations Center to air IPFW video program content and promotional videos on local cablevision outlets.
  
  Aired 930 programs that were produced in calendar year 2014.

- Equip, operate, and maintain the CollegeTV Equipment Checkout facility and the A Production Studio, and six edit stations for supporting video production and education.
  
  January 1 through December 15, 2015 – 508 equipment and facilities reservations.

- Equip and maintain the Television Classroom Studio for supporting distance education.

- Calendar year 2015 – Aired 710 live class sessions.
- Providing work study job opportunities for IPFW students.

  Employed 22 IPFW students in work study positions

- Provide internship opportunities for IPFW students.

  One music technology student intern in Fall 2015.

<table>
<thead>
<tr>
<th>RUBRIC</th>
<th>The unit did not provide evidence of their support of the mission statement.</th>
<th>The unit provided some indicator of how it supports the mission statement.</th>
<th>The unit specifically explained how it supports the mission statement and provided examples.</th>
</tr>
</thead>
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**

2. Please list significant accomplishments from the last fiscal year not included in your goals.

   Completed the renovation of the television studio (production studio) to high definition (HD) capability by purchasing and installing HD cameras.

   Facilitated the 2015 Fort Wayne Mayoral Debate carried live on WANE TV15 by providing the equipment and some staff to accomplish the production.

   Implemented a new scheduling software for CollegeTV staff scheduling that saves time and enables students to utilize social media vehicles for distribution of schedules.
### RUBRIC

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<th>To what extent did the unit provide evidence that accomplishments align with the mission of the University? (Only include accomplishments that are not included with goals)</th>
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### TASK FORCE COMMENTS AND/OR QUESTIONS:

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

The Telecommunications Act of 1996 provides for the operation and partial support of cable television access facilities in local communities such as Fort Wayne. College Access TV serves the Fort Wayne and broader community by providing a mass media outlet assigned to support the missions of local, non-profit, post-secondary institutions. CollegeTV was originated, is the sole such facility in our community, and has served in this capacity from IPFW since 1981.

### RUBRIC

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<th>To what extent did the unit evaluate the impact of accreditation constraints and/or benefits?</th>
<th>The program has (or is working toward) accreditation but did not provide any information regarding constraints and/or benefits.</th>
<th>The program has (or is working toward) accreditation and provided a basic list of constraints and/or benefits but did not analyze their impact.</th>
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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?

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<th>The unit did not address this question.</th>
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### 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?

1. Students engagement
   - 508 Equipment and/or facilities usages in 2015
   - 30 students employed in 2015
   - 1 intern in 2015

2. Faculty and staff engagement
   - 6 courses directly supported by CollegeTV in 2015
   - 107 faculty-produced programs facilitated by CollegeTV in 2015
   - 28 distance learning courses supported by CollegeTV in 2015

3. Programs produced
   - 150 programs produced by faculty, staff, and students in 2015
   - 710 class session (28 courses) produced by faculty and staff and carried live on CollegeTV in 2015

5. Do you wish to provide any response to last year’s task force comments?

   The College Cable Access Center (CollegeTV) prepares annually a report detailing number of programs produced in the prior calendar year, measures of participation, and number of programs, both produced at IPFW and at other institutions that air on CollegeTV. These reports have been produced since 1990.

6. Please list the names of the authors of this USAP report.

   Bernard J. Lohmuller
   Scott Troemel
   Jeremy Tucker
   Cameron Smolinske
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:

   Assist IPFW to reach a broad public audience by presenting TV programs produced at IPFW via distribution on CollegeTV.

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?

   CollegeTV facilitated and in some cases produced the airing of new programming from IPFW (and from Ivy Tech) throughout the year 2014. More than 150 programs were developed by faculty, staff, and students. In addition to these topical programs, CollegeTV supported and aired 710 classes sessions for 28 credit courses. The result of this effort was successful completion of courses by students, the public display of IPFW and other local, non-profit post-secondary institution content, and the renewal of our contract for income from the City of Fort Wayne for continued operation.

   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.

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11. With what metrics will you assess progress toward accomplishing this unit goal on an annual basis?
    Click here to enter text.
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### 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
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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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.
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<th>Challenges are not included in the unit’s report.</th>
<th>Challenges are listed but they are not clearly stated.</th>
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**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.]

### RUBRIC

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

1. Enter a unit goal:

   Distribute and support IPFW's distance learning courses originating from the Television Classroom Studio in Helmke Library.

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?

   CollegeTV supported the production and airing of 710 class sessions for 28 distance learning credit courses from the Television Classroom Studio in calendar 2014. CollegeTV full-time staff and work study employees were engaged in delivering the content to air.

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

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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.
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**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.

**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 3

1. Enter a unit goal:

   Help IPFW academic departments fulfill their missions related to media production.

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?

   Communication students used CollegeTV equipment to produce more than 75 videos in 2014. CollegeTV also supported the use of a television studio and six video editing stations used by six Communication courses in that time period. 107 video programs were produced by faculty with the assistance of CollegeTV staff. Most of these programs serve multiple purposes, for example, the Arts and Sciences University-Community Conversations series enables academic units to present advanced understanding of social and other situations for discussion within the academy and to make this understanding more available to our community at large through airing on CollegeTV.

   **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
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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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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  1

   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.
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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

| 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.
Goal 4

1. Enter a unit goal:

   Assist students to attain success in the production of video content.

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?

   Communication students were able to use CollegeTV equipment to complete the course assignments for six courses in 2014. CollegeTV staff and student employees were engaged in assisting the Communication students and faculty complete the courses.

   **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.

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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?

   Click here to enter text.

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**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.

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

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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.

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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.

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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?

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**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:**
Goal 5

1. Enter a unit goal:

   Provide real-world employment experiences for IPFW students.

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?

   30 IPFW students were employed by CollegeTV in 2014. Communication students used video production and post-production equipment and facilities to complete coursework in six courses.

   **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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*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.*

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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?

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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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**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

Benefited

S & W — Recurring

Non Recurring

S & E — Recurring

Non Recurring

Equipment — Recurring

Non Recurring

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?

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.

| 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 6

1. Enter a unit goal:
   Collaborate with campus and community partners to produce and distribute original IPFW content.

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?
   Our center has received additional funding from the City of Fort Wayne for calendar year 2015. This enables us to continue to serve IPFW and our community.
   **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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**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?**

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

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

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

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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?

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

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

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

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Dates:  Click here to enter text.

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TASK FORCE COMMENTS AND/OR QUESTIONS:

__________________________________________________________

__________________________________________________________
New Goals for 2015-2016 - #1

1. Enter a unit goal:
   Increase the production of video programs at IPFW designed to be seen by the public through distribution on CollegeTV and via other systems.

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.

<table>
<thead>
<tr>
<th>1st Plan 2020 Goal</th>
<th>Area I Goals</th>
<th>Area II Goals</th>
<th>Area III Goals</th>
<th>Area IV Goals</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Choose an item.</td>
<td>II - Promote knowledge</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
</tr>
<tr>
<td>2nd Plan 2020 Goal</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>III.C - Cultural and artistic programming</td>
<td>Choose an item.</td>
</tr>
<tr>
<td>3rd Plan 2020 Goal</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>IV - Create a stronger university</td>
</tr>
</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?

The mission of College Access TV is to extend the services of local, non-proprietary, post-secondary educational institutions via cable television (CollegeTV mission statement). Per our contractual agreement with the City of Fort Wayne we are required to air an ever increasing number of programs on CollegeTV each year. Fulfilling this contractual agreement enables us to continue to receive support from the city to fund the College Cable Access Center. It amounts to about half of our budget each year.

The center provides a number of educational and promotional advantages to the University, its faculty, staff and to its students who benefit from the use of equipment, facilities, and services we are able to provide with this income.

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

Increased productions in 2015.

Increased number of students served in 2015.

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

Proactively seek to increase number of video producers at IPFW who will generate new programs for airing on CollegeTV.

| 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?

Work with IPFW content producers to generate 150 new programs in 2016 to air on CollegeTV.
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?

CollegeTV resources will be allocated to support the continued operation of the College Cable Access Center, to produce video programs for airing on CollegeTV, and to support the efforts of college students, staff, and faculty to use the medium of video to communicate with the community.

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?

We anticipate being able to meet our mandatory requirement of increasing production in the coming year with the notable exception of the distance learning class sessions that will be absent during the Helmke Library renovation. Otherwise, our ability to continue to increase the number of programs produced depends on being able to staff more productions, especially those on weekends. Currently we have no professional staff to work on weekends.
Our ability to increase the quality of more programs hinges upon increasing the time available to put more attention to each project. We will need to add a producer/director/editor to the staff to reach this ability on a consistent basis. (Presently we are able to work on a few “special” projects in a given year.

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  1
   Benefited Yes
   S & W — Recurring Yes $$: 48000
       Non Recurring Select Yes/No $$: Click here to enter amount.
   S & E — Recurring No $$: Click here to enter amount.
       Non Recurring No $$: Click here to enter amount.
   Equipment — Recurring Select Yes/No $$: Click here to enter amount.
       Non Recurring Yes $$: 40000
   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?

   The producer/director/editor will serve to increase the output of video programs for the university. This person will be charged to prepare programs designed to be presented to targeted audiences, such as donors, prospective students, and many others. The work will be dedicated to more elaborate video production, which takes a greater amount of time to prepare than the bulk of our current production work.
The person may also be available to assist students develop programs for airing on CollegeTV and ideally, broadcast and social media outlets.

<table>
<thead>
<tr>
<th>RUBRIC</th>
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</thead>
<tbody>
<tr>
<td><strong>Are clearly stated budget plans included for each goal?</strong> (A budget plan is considered ‘clearly stated’ if it includes an amount and the funding source.)</td>
<td>No budget information is provided.</td>
</tr>
</tbody>
</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?

The Telecommunications Act of 1996 provides for the operation and partial support of cable television access facilities in local communities such as Fort Wayne. The College Cable Access Center serves the Fort Wayne and broader community by providing a mass media center intended to support the missions of local, non-profit, post-secondary institutions. CollegeTV was originated and has served in this capacity from IPFW since 1981.

Our activities are both supported and constrained by the aforementioned federal mandates. We are supported through funding (approximately 50% of our annual budget) through the City of Fort Wayne. This funding provides for the purchase of equipment and materials necessary to operate CollegeTV.

We are constrained in the expenditure of this funding to the equipping of facilities and for the purchase of equipment necessary to produce and distribute video content. The act does not provide for the paying of regular staffed employees for station operation or production or post-production of programs.

We are further constrained to providing services that ultimately will serve the greater community. This means that video content produced with the funded equipment must be made available via normal distribution to cable subscribers who provide the funds for our operation.
Gaining necessary support from faculty, staff, and students to prepare their events for video production.

Campus demand for services and facilities.

Accessibility of campus to CollegeTV facilities as Helmke Library is renovated.

**RUBRIC**

<table>
<thead>
<tr>
<th>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.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Challenges are not included in the unit's report.</td>
</tr>
</tbody>
</table>

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

19. What is your timeline for accomplishing this goal?

1-2 years

Dates: December 31, 2016

**RUBRIC**

<table>
<thead>
<tr>
<th>Are time frames included for each performance measure (metric)?</th>
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<tbody>
<tr>
<td>No time frames are included with the performance measures.</td>
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</tbody>
</table>

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

1. Enter a unit goal:
   Increase contacts with IPFW academic and other departments to help develop new programs for airing on CollegeTV.

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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<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
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<tr>
<td>II.C - Community engagement</td>
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<tr>
<td>2nd Plan 2020 Goal</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td></td>
<td>III.B - Intellectual programming</td>
</tr>
<tr>
<td>3rd Plan 2020 Goal</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>III.C - Cultural and artistic programming</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?

It is important to CollegeTV because the development of video programs serves to populate the TV signals we distribute to the community. This is one of our primary charges and meeting this enables continued funding from the City of Fort Wayne for the center. It is important to the university to assist in engaging the community in activities, both scholarly and culturally.

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

Metrics have been established for communicating with academic and non-academic units to support the goal.

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

Contact academic and non-academic units to advocate the production of video programs.

Deliver video programs to the community via CollegeTV on local cable television systems.

Work directly with faculty, students, and staff to facilitate the production of video programs.

| 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. |

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

Contact academic units each semester to learn of video production wants.

Contact non-academic units each semester to learn of video production wants.

Track productions completed in calendar 2016.
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?

   CollegeTV resources will be allocated to support the continued operation of the College Cable Access Center, to produce video programs for airing on CollegeTV, and to support the efforts of college students, staff, and faculty to use the medium of video to communicate with the community.

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  
Benefited  

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:  

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?

Communication with non-CollegeTV staff, faculty, and/or students (to communicate CollegeTV mission and limitations and to communicate what we need from video producers to accomplish productions)

Competing demands for production services, post-production services, facilities, and equipment.

| 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?

Less than 1 year

Dates: December 31, 2016

| 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:

   Assist IPFW students to attain success in the production of video content and in the acquisition of real-world employment experiences.

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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<tbody>
<tr>
<td>I.B - Student engagement</td>
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<td>Choose an item.</td>
<td>Choose an item.</td>
</tr>
<tr>
<td>2nd Plan 2020 Goal</td>
<td>Choose an item.</td>
<td>II.C - Community engagement</td>
<td>Choose an item.</td>
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</tr>
<tr>
<td>3rd Plan 2020 Goal</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>III.C - Cultural and artistic programming</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?

Students are a primary service group for College TV. We depend on student labor to meet a mandatory annual production quota. Students also are primary users of our services.

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

Added a audio recorder checkout service for students at the request of the Department of Communication in the Fall of 2015.

Employed more than 20 student employees in 2015.

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

Provide facilities, equipment, and technical support to students engaged in the production of video content.

Provide and support IPFW students usage of equipment reservations with personalized instruction regarding specific uses of equipment. Purchase new computers to replace the computers in the six edit stations used by students in 2016.

Support facility usage by providing technical support for editing and/or studio usage by IPFW students, faculty, and staff.

Assist Department of Communication to apply for grant to purchase additional video equipment for student use.

Assist Department of Communication to build an ongoing, on campus, outlet for students who want to learn sports television production.

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<td><strong>Do the unit goals align with the University's goals?</strong></td>
</tr>
<tr>
<td>Goal does not align with the University's goals.</td>
</tr>
</tbody>
</table>

**TASK FORCE COMMENTS AND/OR QUESTIONS:**
11. With what metrics will you assess progress toward accomplishing this unit goal on an annual basis?

   Assist and support 15 students enrolled in IPFW credit courses with access to CollegeTV equipment and facilities.

   Support 100 video equipment reservations by IPFW students.

   Provide more than 40 different types of video production equipment to IPFW students.

   Provide IPFW students and faculty with 100 TV Studio and edit station reservations.

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<tbody>
<tr>
<td>Are clearly stated performance measures provided for each goal?</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?

   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?

   CollegeTV resources will be allocated to support the continued operation of the College Cable Access Center, to produce video programs for airing on CollegeTV, and to support the efforts of college students, staff, and faculty to use the medium of video to communicate with the community.

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  
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:  
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>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?

- No professional staff available to provide technical support on weekends.
- Contingent upon availability of student employees.
- Contingent upon continued availability of student wage budget.
- Competing demands from other local colleges or universities for access to facilities and/or equipment.
- Access to CollegeTV, TV Studio, and edit stations as Helmke Library is renovated.

### RUBRIC

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

Less than 1 year

Dates: December 31, 2016

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**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.

<table>
<thead>
<tr>
<th>1st Plan 2020 Goal</th>
<th>Area I Goals</th>
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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  
  Benefited  
  Recurring  
  Non Recurring

- S & W — Recurring  
  Non Recurring

- S & E — Recurring  
  Non Recurring

- Equipment — Recurring  
  Non Recurring

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. |

**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?

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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   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.
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