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

The CS Department offers degree programs that prepare graduates for careers in computer science, information systems, and software engineering. We provide our students with a durable foundation of computing skills to address a constantly evolving technical environment, promote their professional growth through application of industry-recognized best practices, and encourage community engagement through their participation in local and national computing organizations and outreach activities. We provide our community with expertise in computing, partnering with business, government, education, and industry to fulfill diverse technical and training needs.

The following lists major activities of the CS Department that supported the mission of IPFW.

- The department has maintained stable or shown improvement in these areas: enrollment, the number of degrees awarded, retention, and graduation rate. In Fall 2015, the CS Department had 347 students in five degree programs. The department awarded 51 degrees in Fall 2014 – Spring 2015.
- Based on the "First Destination Survey – Class of 2015," the employment rate of the CS Department, including graduates who attended other educational programs, is 8% higher than the one of the College of ETCS (CS Dept: 91%, ETCS : 83%).
- The students of BS in CS degree are required to complete a year-long senior capstone project. In Fall 2015-Spring 2016, 37 students participate in 10 senior capstone projects, including 6 industry-partnered projects. A senior capstone team is awarded a 2015 IEEE Standards Education Grant for the project sponsored by the Allen County Public Library.
- The CS Department continuously collects, assesses, and enhances the quality of degree programs. The department successfully completed onsite evaluation on the BS in CS program by the worldwide accrediting agency, CAC-ABET.
- The CS faculty
  - Submitted 15 grant proposals in the total amount of over $1M. Among those proposals, the amount of $46,485 external and $17,500 internal funding was awarded.
  - Published 10 journal articles, book chapters, conference papers, or technical reports and 9 articles are under review for the publication.
  - Established The Analogical Constructivism and Reasoning Lab (ACoRL), led by Dr. John Licato.
  - Delivered presentations at and served for many professional societies, including members of the journal editorial board, members of conference programs, and the technical committee of a workshop, etc.
• Enhancing engagement with the community through
  - Offering/assisting Dual-credits program to regional high schools.
  - Sponsoring the High School Programming Challenge and Problem Solving Competition.
  - Offering IPFW ETCS Summer Camp "Adventures in Computing for Teens."

| RUBRIC |
|-----------------|-----------------|-----------------|
| **To what extent was evidence provided to demonstrate how well the unit supports the mission statement of the University?** | The unit did not provide evidence of their support of the mission statement. | The unit provided some indicator of how it supports the mission statement. | The unit specifically explained how it supports the mission statement and provided examples. |

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

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

*n/a*

| RUBRIC |
|-----------------|-----------------|-----------------|
| **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)** | The unit did not provide evidence that accomplishments align with the mission of the University. | The unit provided evidence that accomplishments somewhat align with the mission of the University. | The unit provided evidence that accomplishments align closely with the mission of the University. |

**TASK FORCE COMMENTS AND/OR QUESTIONS:**
3. What program-specific accreditations or federal & state laws impact what you do?

The BS in Computer Science is accredited from the 2003-2004 accreditation cycle by the Computing Accreditation Commission of ABET (Accreditation Board for Engineering and Technology).

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<td>To what extent did the unit evaluate the impact of accreditation constraints and/or benefits?</td>
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<th>TASK FORCE COMMENTS AND/OR QUESTIONS:</th>
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<tr>
<td>To what extent did the unit identify and analyze how Federal/State laws and/or mandates impact the unit?</td>
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| TASK FORCE COMMENTS AND/OR QUESTIONS: |

4. Upon review of your department data, are there any data you wish to comment on or contextualize? (Note: Populated metrics will be distributed to departments in January.)

The distributed performance measures doesn't include metrics that will properly evaluate all exemplary aspects of the CS program such as employment rate, scholarly outcomes (external funding, research publication), partnership with local industry, collaborative learning activities among students, faculty, and community partners, etc.

5. Who provides advising to your students? (Please check as many as apply)

☒ Faculty ☐ Peer ☐ Professional ☐ N/A
6. Are your students required to meet with an advisor each semester?

   No

   Comments: Click here to enter text.

7. Does your department have formal advising policies that are to be followed?

   The CS Department recommends our students to meet with a designated faculty advisor each semester. The department sends a reminder email to all enrolled CS/IS students before the Priority Registration period of each semester. Based on the recommendation by the CAC-ABET onsite evaluation team, the CS Department is in the process of developing student advising policies.

8. Do you collect employment data for your graduates?

   Yes

9. If you answered “Yes” to Question #8, what % of your graduates from the last academic year (2014-2015) are employed in their field of study or enrolled in another educational program? NOTE: If you do not collect this data by department, we will refer to Destination Survey: http://www.ipfw.edu/microsites/usap/destination-survey/index.html.

   91%

10. If you reported data in question #9, how was this data collected?

    IPFW Destination Survey – Class of 2015

11. Upon review of your department data as reflected in the Destination Survey, are there any data you wish to comment on or contextualize? To view this report, visit: http://www.ipfw.edu/microsites/usap/destination-survey/index.html.

    The employment data of CS graduates, including students who attended another education program, collected by the CS Department is higher than the data reported in the 2015 Destinations Survey, which is almost 100%.
12. Upon review of your department data as reflected in the Employment Demand Report, are there any data you wish to comment on or contextualize? To view this report, visit: http://www.ipfw.edu/microsites/usap/employment-outlook/index.html.

None

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

Per responses provided by the USAP task force, the CS Department made major modification of unit goals, which are more specific, focused, high priority, and achievable in the timelines.

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

The ad-hoc USAP Report Committee of the CS Department: Beomjin Kim (Chair), Adolfo Coronado, John Licato, Karim Elish
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:
   
   Renew ABET accreditation for BS in Computer Science

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?
   
   As part of the preparation for the CS program accreditation by the CAC-ABET, our department has implemented an assessment process that effectively used data to improve our courses, curriculum, and provide high quality program to the students.
   
   **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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<td>The unit provided performance measures but they are not clearly stated.</td>
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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.
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 |
|-----------------|------------------|------------------|------------------|
| **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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<td>Are time frames included for each performance measure (metric)?</td>
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**
Goal 2

1. Enter a unit goal:

   Provide education about computer science for local high school students through dual credit offerings and support for computing clubs

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.

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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.

   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.

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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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<td>No time frames are included with the performance measures.</td>
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<td>Some of the performance measures include time frames.</td>
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<td>All performance measures include time frames.</td>
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**
Goal 3

1. Enter a unit goal:

Maintain the employment rate, including the graduates placed in graduate school within one year of graduation, consistently higher than the rate of the college of ETCS.

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: Redefined this unit goal.

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?

High

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

- This goal supports the mission statement of the CS department and is aligned with the IPFW 2020 strategic plan.
9. If continuing your goal, what progress have you made or which action steps have been completed?

- Executed an assessment process to improve student learning outcomes, curriculum, and provide higher quality programs to the CS students.
- Increased industry-partnered senior capstone projects.

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

- Increase industry-partnered senior capstone projects.
- Enhance relationships with Professional Advisory Board members, local business, and local industry partners.
- Promote intern and co-op programs.
- Continuously enhance and execute the assessment process.

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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?

- Number of graduates who are employed in the field within one year of graduation.
- Number of graduates who attended other educational programs.
- Number of students who participate in intern and co-op programs.
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?

   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?

   n/a

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

   n/a

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

   The CS Department will continuously strive to achieve the goal with existing resources. Without additional resources, the outcomes will not reach the level we set.

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

The professional student advisor will do the advising for freshman and sophomore level students. The CS faculty will utilize the time released from student advising to enhance relationships with upperclassmen and local industry.

| 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?
• Economic conditions that affect the computer science related job market.

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<td>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.</td>
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**

19. What is your timeline for accomplishing this goal?

5+ years

Dates: This is an ongoing Dept. goal that needs continuous improvement.

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<td>Are time frames included for each performance measure (metric)?</td>
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**
Goal 4

1. Enter a unit goal:

   Enhance partnership with regional industry and develop collaborative projects with partners beyond IPFW

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: Redefined this unit goal

   **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.

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.

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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.

| 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 5

1. Enter a unit goal:

   Increase the retention rate of introductory level sequence courses and graduation rates by 10% in five years.

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: Redefined this unit goal.

   **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>II.B - Mentoring relationships</td>
<td>Choose an item.</td>
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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?

• This goal supports the mission statement of the CS department and is aligned with the IPFW 2020 strategic plan.
This goal is important to the CS department as the introductory level sequence courses are the prerequisites for many of the core curriculum requirements. Fewer students satisfying the introductory level sequence courses results in fewer students having access to many of the core curriculum requirements. Compared to other CS courses, the retention rate of our introductory level sequence courses are low. Increasing the retention rate of introductory level courses will lead to the improvement of the quality of the CS program and a higher graduation rate.

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

- The CS Department provides two types of tutoring programs to support students’ learning and success on their course works. Selected senior students help junior students during scheduled tutoring hours targeted for the introductory level sequence courses. We also allocate lab assistants at two CS Department labs during the open lab time.

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

- Expand tutoring hours at a designated space.
- Develop web-based self-learning modules (tutorial, video clips, etc.).
- Start open tutoring lab sessions.
- Provide computer science-specific peer tutoring via teaching assistants.
- Contact upperclassmen to encourage them to register and complete their degrees.
- Enhance methodologies for assessing courses in order to identify areas to improve the retention rate.

| RUBRIC |
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| 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?

- Retention rate provided by the Office of Institutional Research & Analysis.
- Graduate rate provided by the Office of Institutional Research & Analysis.

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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?
   
   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?

   n/a

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

   n/a

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

   The CS Department will continuously strive to achieve the goal with existing resources. Without additional resources, the outcomes will not reach the level we set.

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

- Increase tutoring hours at a designated space.
- Start open tutoring lab sessions and computer science-specific peer tutoring.
- Develop web-based self-learning modules.
- A professional student advisor will contact students to promote peer tutoring opportunities, encourage them to register, and complete their degrees.
- The allocated S&W budget will be used to recruit Undergraduate TAs.
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?

The CS Department needs spaces for tutoring, senior capstone courses, and scholarly activities among students and faculty.

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?

5+ years

Dates: This is an ongoing Dept. goal that needs continuous improvement.
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**
Goal 6

1. Enter a unit goal:

   All faculty members actively engage in 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: Redefined this unit goal

   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 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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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 |
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| **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?**  | 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. | 

(Performance measures are considered ‘clearly stated’ if a benchmark and quantitative measurement is included).

**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 |
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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.

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**TASK FORCE COMMENTS AND/OR QUESTIONS:**
Goal 7

1. Enter a unit goal:

Promote collaborative learning activities among students, faculty, and local industry and community partners.

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:  Redefined this unit goal

**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>1&lt;sup&gt;st&lt;/sup&gt; Plan 2020 Goal</th>
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<td>II.B - Mentoring relationships</td>
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<td>3&lt;sup&gt;rd&lt;/sup&gt; Plan 2020 Goal</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>III.A - Collaborations and research</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 supports the mission statement of the CS department and is aligned with the IPFW 2020 strategic plan.
9. If continuing your goal, what progress have you made or which action steps have been completed?

- Revised the senior capstone courses. Students do an industry-partnered project or a research-oriented project with a CS faculty advisor.

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

- Continuously increase industry-partnered senior capstone projects.
- Enhance partnership with regional industry.
- Develop collaborative projects with partners beyond IPFW.
- Promote independent study courses.
- Encourage students to participate in faculty research or projects.
- Enhance research collaboration among CS faculty and beyond the department.
- Provide space and resources for scholarly activities.
- Increase students’ mentorship.

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<tr>
<td>Do the unit goals align with the University’s goals?</td>
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</table>

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

- Ratio of industry-partnered or research-oriented senior capstone projects to the total number of senior capstone projects.
- Number of students and faculty participating in research and scholarly activity.
- Number of students participating in internships, co-ops, and independent study courses.
- Number of student organization activities associated with research, scholarly activity, or industry-related activities.
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?
   
   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?
   
   n/a

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

15. If you answered “No” or “Partial” to Question #12, what are you able to accomplish without additional resources?
   
   The CS Department will continuously strive to achieve the goal with existing resources. Without additional resources, the outcomes will not reach the level we set.

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  $$: 12,000
   Non Recurring  Select Yes/No  $$: 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:  A space for senior capstone projects
   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?

- With the time released from student advising, the CS faculty will
  - Enhance the partnership with local industry and Professional Advisory Board members.
  - Solicit project proposals and their sponsorship from regional business.
  - Recruit new PAB members.
- The allocated S&W budget will be used to recruit Undergraduate / Grad RAs who will participate in the faculty research.

| 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 CS Department doesn’t have space for the senior capstone courses and students’ scholastic activities. We have about 10 or more senior capstone project teams per semester. On the students’ evaluations, many students consistently commented that they need a working space to have meetings, discussions, and to execute projects.

| 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?

5+ years

Dates: This is an ongoing Dept. goal that needs continuous improvement.

| 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 8

1. Enter a unit goal:

   Improve the quality, areas of concentration, and degree programs incorporating current trends in computing technology and information 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: Redefined this unit goal.

   **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>
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<th>Area I Goals</th>
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</table>

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

Medium

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

This goal supports the mission statement of the CS department and is aligned with the IPFW 2020 strategic plan.
9. If continuing your goal, what progress have you made or which action steps have been completed?

- Continuously assessed and improved the department programs based on the guidelines from the accrediting agency CAC-ABET.
- The CS students and faculty evaluated course learning outcomes of all CS courses.
- Developed new courses that incorporate cutting-edge computing technology.

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

- Review the current assessment process based on the recommendation from the accrediting agency, CAC-ABET.
- Revise the Information System curriculum.
- Continue to update existing courses and develop new courses and concentration areas that will introduce current computing technology and information systems.
- Constantly improve programs/curriculums that are aligned with regional needs or demands of the computing industry.
- Recruit faculty with expertise in state-of-the-art technology and/or demanded by regional industry.

**RUBRIC**

<table>
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<tr>
<th>Do the unit goals align with the University’s goals?</th>
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<th>The goal is somewhat aligned with the University's goals.</th>
<th>The goal is clearly aligned with the University's goals.</th>
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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?

- Quantitative and qualitative measures collected for the program assessment (Course learning outcomes assessment; Measures for the program outcomes; Direct and indirect measures specified in the program assessment guideline; Survey-based feedback from students, faculty, PAB members, alumni, etc.)
- Satisfaction of PAB members and alumni to the program/curriculum.
- Instructional evaluations of the course by students.
- Number of newly offered or redesigned CS/IS courses that incorporate state-of-the-art computing technology.
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?

   n/a

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

   n/a

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

   The CS Department will continuously strive to achieve the goal with existing resources. Without additional resources, the outcomes will not reach the level we set.

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

Other: Describe: Release time for developing new courses, incorporating current trends to the curriculum, and advising independent study and thesis-option students.

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

- With the time released from student advising, the CS faculty will
  - Improve the quality of the program.
  - Develop new concentration areas.
  - Introduce current trends in computing technology and information systems.
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

19. What is your timeline for accomplishing this goal?

5+ years

Dates: This is an ongoing Dept. goal that needs continuous improvement.
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<tr>
<td>All performance measures include time frames.</td>
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</table>

**TASK FORCE COMMENTS AND/OR QUESTIONS:**
Goal 9

1. Enter a unit goal:

   Offer a concentration in mobile computing, supported by a mobile computing lab. (Mobile development is the skill in the highest demand by technical companies: http://tinyurl.com/crqkgce)

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: Redefined this unit goal

   **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?

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. |

**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 |
|-----------------------------|-----------------------------|-----------------------------|
| 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 10

1. Enter a unit goal:

   Improve retention, number of graduate students, and the quality of graduate program.

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: Redefined this unit goal.

   **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?

High

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

- Because it sets a precedent for growth and continuous improvement of our graduate program that will be important for the future direction of IPFW.
• This goal supports the mission statement of the CS department and is aligned with the IPFW 2020 strategic plan.

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

Executed self-study of the ACS program.

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

• The graduate committee has started implementing suggestions to improve the graduate program.
• Develop new graduate courses and revise existing courses to prepare graduates for careers in the region and beyond.
• Develop external funding.
• Update curriculum that is aligned with regional needs or demands of the computing industry.
• Structure the graduate program to support graduate projects or MS project courses.
• Recruit faculty with expertise in state-of-the-art technology and/or demanded by regional industry.
• Survey the needs of our region for students with advanced degrees.
• Increase recruitment and marketing resources for the ACS graduate program.

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<td>Do the unit goals align with the University’s goals?</td>
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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?

• Retention rate for graduate students.
• Graduate rate for graduate students.
• Ratio of graduate students completing the MS degree with the thesis- or project-option.
• Industry survey on the quality of the graduate program.
- The external funding amount.
- A self-study report on the ACS program.

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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?

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?

n/a

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

n/a

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

The CS Department will continuously strive to achieve the goal with existing resources. Without additional resources, the outcomes will not reach the level we set.

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:  
  - Release time for advising independent study and thesis-option students, and research projects leading to grant proposal  
  - Funding for more GTA and/or RA positions  

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? 

  - With the time released from student advising, the CS faculty will  
    - Improving the quality of the graduate program.  
    - Develop and revise graduate level courses.  
    - Introduce current trends in computing technology  
    - Develop grant proposals.  
    - Put effort on research.
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

19. What is your timeline for accomplishing this goal?

5+ years

Dates: This is an ongoing Dept. goal that needs continuous improvement.
| 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 - #1

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.

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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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<td>Are clearly stated performance measures provided for each goal? (Performance measures are considered 'clearly stated' if a benchmark and quantitative measurement is included).</td>
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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:
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.)

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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?

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.

<table>
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<tr>
<th></th>
<th>Challenges are not included in the unit's report.</th>
<th>Challenges are listed but they are not clearly stated.</th>
<th>Clearly stated challenges are included for this goal.</th>
</tr>
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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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<td></td>
<td></td>
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New Goals for 2015-2016 - #2

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?

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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.

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.

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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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<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?

Click here to choose.

Dates:  Click here to enter text.

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

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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?

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.

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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
Benefited

S & W — Recurring
Non Recurring

S & E — Recurring
Non Recurring

Equipment — Recurring
Non Recurring

Other: Describe:

Click here to enter text.
### RUBRIC

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### TASK FORCE COMMENTS AND/OR QUESTIONS:

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?

Click here to enter text.
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 - #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.

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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?

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.

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.

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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 |
|-----------------|-----------------|-----------------|
| **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.
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.

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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<th>1st Plan 2020 Goal</th>
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19. What is your timeline for accomplishing this goal?

Click here to choose.

Dates:  Click here to enter text.

| RUBRIC |
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| **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:**