2015

University Strategic Alignment Process Report
Indiana University – Purdue University Fort Wayne
Engineering, Technology, and Computer Science
Part I

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

The ETCS Dean’s office exists primarily to support and facilitate management of academic programs offered through the college by:

- Providing academic support for the college’s students including: new student orientations, targeted student advising, tutoring services, and coordination of college-level scholarships.
- Providing a range of STEM outreach programs for pre-college students that introduce and enhance interest in ETCS careers serving as a mechanism for potential recruitment and a strategy for community engagement.
- Assisting the academic programs in their ABET accreditation efforts.
- Assisting chairs and faculty in their teaching, research, and service endeavors.
- Serving as an initiator, spokesperson, and liaison between college and industry/community for new initiatives, programs, and other collaborative efforts.

| 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.

ETCS Outreach had 3967 pre-college students from 43 counties participate in national and local programs with 1017 coming to campus for state/regional competitions. There were 19 community partners, 120 schools, and 43 business and professional organizational sponsors.
### 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?

Thirteen degree programs within the college are accredited through the Accreditation Board for Engineering and Technology, Inc (ABET). Since ABET accredits specific academic programs, much of the work is completed by individual departments. However, the dean’s office helps write certain sections of the self-study, edits the self-study, provides assistance in obtaining resources, and is actively involved in the site visits.

In 2015 Computer Science was reviewed by ABET. All the technology programs will be reviewed in 2016. Engineering programs will be reviewed in 2017.
RUBRIC

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

TASK FORCE COMMENTS AND/OR QUESTIONS:

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

TASK FORCE COMMENTS AND/OR QUESTIONS:

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

The dean’s office is not an academic unit that grants degrees and as such there has not been a set of metrics developed for it. The metrics suggested below could be used as its performance metrics.

1. Number of pre-college students participating in ETCS outreach initiatives.

2. Number of partners, sponsors, and schools involved in ETCS Outreach

3. Number of students receiving tutoring through the ETCS Help Corner (tutoring service).

4. Number of programs receiving “Next General Review” (NGR) through ABET.

5. Number of scholarships and amounts distributed through the college.

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

No – the last report was created and written by the former dean. We imagine the new dean will modify some of the goals and direction for the college. This year’s report will provide recommendations to alter some of the goals and will report on major activities and accomplishments for 2015.
6. Please list the names of the authors of this USAP report.
   Kim McDonald
   Carlos Pomalaza-Ráez
   Carol Dostal
   Dawn Renner
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 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.
Goal 1

1. Enter a unit goal:
   
   Increase potential enrollment and actual enrollment by 2% over three years, by establishing an ETCS recruitment communication plan

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: We have modified the wording of this goal to reflect how we can make an impact. “Potential enrollment” is under the dean’s office control, additionally we need to do a better job within the college coordinating recruitment efforts (recognizing that coordination with Admissions is crucial also.)

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

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

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

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

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

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

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

<table>
<thead>
<tr>
<th>1st Plan 2020 Goal</th>
<th>Area I Goals</th>
<th>Area II Goals</th>
<th>Area III Goals</th>
<th>Area IV Goals</th>
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<td>I.M.1</td>
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<td>2nd Plan 2020 Goal</td>
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<tr>
<td>3rd Plan 2020 Goal</td>
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<td>IV.A.2</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?

The college and the university will not exist if we are unable to recruit good students to our programs. Currently IPFW recruitment efforts as a whole are haphazard – with little coordination between various functions and minimal strategic thinking as to how we can best recruit students. ETCS must maintain prominence among northeast Indiana engineering, technology, leadership and computer science programs to compete for student enrollment. Our Student Success Center and our outreach programs create visibility and familiarity with the campus, college, and faculty by engaging schools, students, parents, and business partners in program endeavors that augment the leadership role of ETCS within Indiana STEM engagement.

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

Progress has been made on recruiting more first time students to the college. Institutional Research data indicates the following numbers of beginning/first time students enrolled in ETCS: 230 in 2013-14, 233 in 2014-15, and 250 in 2015-16.

Both the director and the academic advisor for the Student Success Center (SSC) were new to their positions in 2015. They have increased the number of events in which the Student Success Center participates both on and off campus.

Outreach established the Sci-TEC Academy to engage the most interested, repeat participants thus bridging the gap between well-known outreach competitions and IPFW efforts toward recruitment.

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

1. Establish a step by step strategy that can include communication templates for departments.

2. Create an online intra-departmental/office sharing of communications, student contact lists, and tracking notes about potential students.

3. Maintain strong collaboration with Admissions for recruiting events.
4. Partner with Mastodon Advising Center/Student Success and Transitions to highlight ETCS programs to deciding students.

5. Shift resources (staff leadership and time) from an outreach program established by another college but assigned to ETCS outreach by a previous chancellor 11 years ago when no one in that college would take on the leadership role. Shift resources toward the programs established by ETCS faculty and staff that hold the most potential to yield success in ETCS enrollment. Specifically, transfer leadership of the NE Indiana Regional Science and Engineering Fair back to COAS and reduce time spent on that program thereby increasing resources for the most recent ETCS program: Sci-TEC Academy.

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<td>Goal does not 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?

- Number of Admissions/Outreach events attended by SSC.

- Number of events held to highlight ETCS programs to deciding/MAC students

- Number of students enrolling in ETCS programs

- Percentage of time outreach staff spends on NEIRSEF versus percentage of time spent on the Sci-TEC Academy

- Expansion of program offerings, the number of students involved in Sci-TEC programs, and their assessment (survey) of its impact on their attitudes toward ETCS careers.
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?
   
   NA

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

15. If you answered “No” or “Partial” to Question #12, what are you able to accomplish without additional resources?
   
   A lot can be accomplished without additional resources; however an additional professional advisor (needed specifically for goal #2) could help support recruitment efforts with the SSC.
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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<tr>
<th>CUL - # of positions needed</th>
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<td>Other: Describe:</td>
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17. If you were to receive the additional resources outlined in question #16, how will they be used?

Marketing materials for the college. Specifically, professional looking post cards to send to admitted students who have indicated an interest in an ETCS program.
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?

COAS cooperation in taking leadership responsibility for the regional science fair and increase the time their staff spends in preparation tasks.

RUBRIC

Are clearly stated challenges identified for each goal? (A challenge is ‘clearly stated’ if it is explained in detail along with a contingency plan to overcome the challenge). May not pertain to each goal.

| Challenges are not included in the unit’s report. | Challenges are listed but they are not clearly stated. | Clearly stated challenges are included for this goal. |

TASK FORCE COMMENTS AND/OR QUESTIONS:

19. What is your timeline for accomplishing this goal?

1-2 years

Dates: Year 1: Create strategic recruitment plan. Year 2 and beyond: continue tracking recruitment efforts.
### RUBRIC

<table>
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<tr>
<th>Are time frames included for each performance measure (metric)?</th>
<th>No time frames are included with the performance measures.</th>
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### TASK FORCE COMMENTS AND/OR QUESTIONS:
Goal 2

1. Enter a unit goal:
   Support strategic initiatives aimed at increasing year-to-year retention by 2.5% increments for each of the next 3 years and increasing 6-year graduation rates by 5% over the course of 3 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: Since the dean’s office has less direct impact on enrollment than individual departments this goal has been modified from last year’s 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.

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<td>3rd Plan 2020 Goal</td>
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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?

Retention is an important strategic initiative for the university. ETCS has several programs with challenging coursework, resulting in students potentially at-risk of dropping or stopping out.
9. If continuing your goal, what progress have you made or which action steps have been completed?

The ETCS Help Corner has been in operation for 2 years to provide tutoring for students in technology, engineering, or computer science programs. In 2015:

- ETCS Student Success Center (SSC) has increased year-to-date the number of tutors 25% (4 to 5 at end of fall ’15), students served 26% (39-49 at end of fall ’15), and number of courses in which we tutor 21% (24 to 29 at end of fall ’15)
- We increased number of open hours per week and expanded our Help Corner to 2 rooms beginning spring of ‘16, offering tutoring for a total of 49 hours (53% increase over 32 hours fall ’15) per week spanning times from 9AM to 7PM
- Created a SSC website to promote our services as well as increase student traffic to ETCS website
- Held SSC Open House in fall ’15 to increase awareness of our new location
- Held Help Corner Study and Snacks event the week before finals to increase awareness of our tutoring facility
- Created email list servs by class which SSC utilizes to increase awareness of important dates/campus resources, etc.

Outreach established an ETCS Student Volunteer Plan (SVP) to reward university students for community service creating a sense of connection with ETCS programs. This plan includes: a) raffles/prizes for students who volunteer; b) selection of an Outstanding Student Volunteer for the FIRST LEGO League Championship, and c) offering Student Organization Service Awards when they engage in outreach volunteerism and mentorship.

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

1. Continue to offer tutoring services, which is managed by SSC.

2. Promote student success and engagement through a variety of outlets such as the college’s website and the ETCS newsletter.

3. Provide advising to certain student populations within the college. Assist the six departments in their advising activities.

4. Provide support (e.g., training and guidance) to the academic units regarding myBLUEprint.
5. Outreach will expand the visibility of this program among faculty and students and increase the number and type of individual student awards given to encourage further student involvement.

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<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?

The number of students using the Help Corner.

The number of students passing courses for which they’ve received tutoring.

Student satisfaction with the tutoring.

Retention rates for the college.

Retention rates for students in the 2+3 program.

Six year graduation rates.

The number of ETCS students who volunteer.

The number of ETCS students who are rewarded for their participation in outreach.

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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?

No

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?

NA

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

NA

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

Most of these actions can be accomplished with existing resources. However, the campus mandate that all students’ myBLUEprint be accurate, is virtually impossible for this college to achieve without new resources. Most faculty within the college advise between 30-90 students (including the interim dean and the associate dean).

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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<th>Position</th>
<th># of positions needed</th>
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Equipment — Recurring  
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Non Recurring  
Select Yes/No  
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Other: Describe:  
Click here to enter text.

Other — Recurring  
Select Yes/No  
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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?

Professional advisor to assist with SSC initiatives and support advising/myBLUEprint within the academic units.

Extra S&E is to provide computer, travel for an additional advisor.

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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?

NA
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.

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<tr>
<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>
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**

19. What is your timeline for accomplishing this goal?

5+ years

Dates: Some actions are currently being accomplished and will continue to be tracked. Retention rates will require a longer time frame to determine if the college is accomplishing its retention goals.

RUBRIC

Are time frames included for each performance measure (metric)?

<table>
<thead>
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<th>No time frames are included with the performance measures.</th>
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**
Goal 3

1. Enter a unit goal:
   Foster ETCS's program capability effectiveness and innovation toward enabling students' competitiveness for career opportunities

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: Goal is unclear
   **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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</table>

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

NA

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

NA
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?

NA

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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?

NA
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?

NA

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

NA

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

NA

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

   CUL - # of positions needed  
   Benefited  Select Yes/No

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

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

NA

| 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?

NA

| 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?

NA

Dates: NA
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**
Goal 4

1. Enter a unit goal:
   Foster a culture of diversity by developing and promoting programs that target diverse populations.

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:  A new dean will need to provide direction regarding this 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>2nd Plan 2020 Goal</td>
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<tr>
<td>3rd Plan 2020 Goal</td>
<td>I.O.4c</td>
<td>Choose an item.</td>
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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?

Attracting more diverse individuals to STEM careers is an important national goal. A more diverse student population and faculty are important strategic goals for the university as well. Currently the ETCS faculty are quite diverse from an international perspective. The number of female faculty have increased as well.

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

1. The dean’s office provides some support to our student chapter’s Society of Women Engineers Opportunity Banquet each year.

2. Outreach increased engagement of girls in STEM outreach in order to build gender awareness and interest in ETCS careers. The Future City program engaged 50% of females in the program last year and the Sci-TEC Academy established and achieved a goal of % 40 females within the program.

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

SSC will continue to represent the college at events targeting potential students from under-represented populations.

Outreach will continue to target diversity in all programs; females and under-served populations for involvement in FIRST LEGO League, Future City, the Exploration Camps, and Sci-TEC Academy by: a) seeking STEM grants for low income schools, b) offering scholarships for Exploration Camps for under-served/under-represented students, c) sending targeted invitations to females for the Sci-TEC Academy.

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

SSC will track the number of events they participate in focusing on diverse populations.
Outreach will track the number of females and underserved pre-college students in programs.

Outreach will record/track the amount of grant/scholarship money offered.

Outreach will track communications with those who work with underserved populations.

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

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

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

13. If you answered “Yes” to Question #12 and you have the current resources needed to accomplish this goal, how will you use your resources?
   
   Most of the activities are currently being done and the metrics are being tracked. This goal will be refined when a new dean is hired.

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

15. If you answered “No” or “Partial” to Question #12, what are you able to accomplish without additional resources?
   
   Click here to enter text.
16. If you answered “No” or “Partial” to Question #12, what additional resources do you need to fully accomplish this unit goal? Provide specific dollar amounts.

   CUL - # of positions needed  
   Benefited
   S & W — Recurring  Select Yes/No  $$: Click here to enter amount.
   Non Recurring  Select Yes/No  $$: Click here to enter amount.
   S & E — Recurring  Select Yes/No  $$: Click here to enter amount.
   Non Recurring  Select Yes/No  $$: Click here to enter amount.
   Equipment — Recurring  Select Yes/No  $$: Click here to enter amount.
   Non Recurring  Select Yes/No  $$: Click here to enter amount.
   Other: Describe:  
   Other — Recurring  Select Yes/No  $$: Click here to enter amount.
   Non Recurring  Select Yes/No  $$: Click here to enter amount.

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

| 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?

NA

| 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?

NA

Dates: NA

| 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:
   Lead the region in state of the art facilities and resources.

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?
   NA
   **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: Prior goal was unclear
   **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. |
|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|
| 1st Plan 2020 Goal | Area I Goals | Area II Goals | Area III Goals | Area IV Goals |
| Choose an item. | Choose an item. | Choose an item. | III.A - Collaborations and research |
| 2nd Plan 2020 Goal | Choose an item. | Choose an item. | III.O.2a | Choose an item. |
| 3rd Plan 2020 Goal | Choose an item. | II.O.2a | Choose an item. | Choose an item. |

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

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

With the steady growth in the engineering and computer science programs, there is a need for more space and state-of-the-art laboratories. Improved facilities can result in more new students, more collaboration with regional businesses and industries, and an increase in scholarly activity by both faculty and students.

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

1. In 2015 the SSC moved to the 2\textsuperscript{nd} floor in ET to accommodate a new energy transfer lab on the first floor.

2. A webpage for SSC were created. Information on advising, registration, and tutoring services are provided on this newly created page.

3. Outreach established successful, ongoing professional development and training workshops for adults involved in STEM activities. These include: 2 FIRST LEGO League State Directors’ Workshops; 2 FIRST LEGO League Coach Clinics, and the Annual Educator Future City Workshop.

4. Outreach maintains educational websites for each program providing resources for educating students including: informational power points, links to resources, and event rubrics for use in educational settings. These websites are visited regularly by over 500 teachers and coaches, repeatedly throughout the STEM competition season.

5. ETCS Outreach partnered with CATV and IT Services for FIRST LEGO League to offer a live online link during the state championship tournament viewed by parents and school administrators around the state.

6. The soils and materials laboratory, ET 141, has been reconfigured to better serve the educational needs of the civil engineering and the construction engineering technology programs.

7. The Wireless Communication laboratory, ET 349, has been made available to the civil engineering students to meet and discuss their senior design projects.

8. An under-utilized students’ organizations room was reassigned to be used as a second room for tutoring.
10. What action(s) does your unit plan to take to support this unit goal?

Outreach will update three websites to bring them online with IPFW dotCMS and add resources based on educator needs.

Rooms in the building that are not being fully utilized and can be shared to support the needs of more than one department will be reassigned as appropriate. However this solution is just temporary.

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

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

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

1. # of faculty & student research projects occurring in new laboratories.

2. # of contracts and consultations secured due to improved or new laboratories.

3. Faculty and student satisfaction with facilities.

4. Outreach will survey coaches and teachers involved in workshops and those using websites for ratings on educational value. This is currently being done with one of the workshops and will be expanded.

| 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?

No

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?

NA

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

NA

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

Some re-allocation of space to better meet current needs. For example, the moving of the SSC did not require a lot of additional resources. A second tutoring room came available when it was determined that a room devoted to student organizations was under-utilized.

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:  
More space for laboratories and students’ work. Additional funds (about $25K) to properly furnish these rooms. The costs of the rooms can vary widely depending on their original condition, from nothing to a large amount, e.g. $50K if there is the need to change them substantially.

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?

Urgent needs are a room to support a recent large Air Force grant to a computer science faculty and laboratory room to support the work of an NSF grant by a civil engineering faculty. In both cases the rooms will also be used for instructions purposes not just research work.

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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?

The usual safety guidelines depending of the nature of the rooms’ use, e.g. an environmental laboratory has chemicals and other components that need to be properly handled.
### 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?

2017-2018

Dates: NA

| 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:
   Increase scholarship funds to $150,000 for the 2017-2018 academic year.

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?
   NA
   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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<td>I.M.1</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?

The number of scholarships and scholarship funds for students majoring in ETCS programs has decreased over the years. In 2012 $164,900 in ETCS specific scholarships were awarded. By 2015, the funding had declined to $116,381. More scholarship monies are needed to attract and retain students – particularly those achieving academic success.

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

The ETCS Professional Advisory Board has been made aware of this need. Ideas to generate more scholarship money were discussed at the fall meeting of the board.

The interim dean has discussed this issue with Advancement.

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

The dean’s office will work closely with Advancement to develop strategies to solicit more funding. This should be a high priority for the new dean of the college.

---

**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?

Amount of money allocated for scholarships each year.

Number of students receiving ETCS scholarship money.
RUBRIC

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

TASK FORCE COMMENTS AND/OR QUESTIONS:

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

13. If you answered “Yes” to Question #12 and you have the current resources needed to accomplish this goal, how will you use your resources?
   
   Re-allocate some of the dean’s time to external fund raising and use Advancement’s resources to help in this effort.

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

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

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

NA

| 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?

NA
19. What is your timeline for accomplishing this goal?

1-2 years

Dates: Raise $10,000 additional funds by the end of 2016. Raise the additional $24,000 by the end of 2017.
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?

Click here to enter text.

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

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  
   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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<td>No budget information is provided.</td>
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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.

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

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

Click here to choose.

Dates:  Click here to enter text.

<table>
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<tr>
<th>RUBRIC</th>
<th>Are time frames included for each performance measure (metric)?</th>
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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.

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>2nd Plan 2020 Goal</td>
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<td>Choose an item.</td>
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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. |

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. |

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?

Click here to enter text.

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

CUL - # of positions needed  
Benefited  Select Yes/No

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

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

Click here to enter text.

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

Click here to choose.

Dates:  Click here to enter text.

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

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

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

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

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

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

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

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

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

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

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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. |

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. |

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  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?

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

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

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

Click here to choose.

Dates: Click here to enter text.

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

<table>
<thead>
<tr>
<th>1st Plan 2020 Goal</th>
<th>Area I Goals</th>
<th>Area II Goals</th>
<th>Area III Goals</th>
<th>Area IV Goals</th>
</tr>
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<tbody>
<tr>
<td>Choose an item.</td>
<td>Choose an item.</td>
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<th>2nd Plan 2020 Goal</th>
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<th>3rd Plan 2020 Goal</th>
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<th>Area II Goals</th>
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<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
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</table>

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? | The unit provided performance measures but they are not clearly stated. | Some of the stated performance measures are clearly stated. | All performance goals are clearly stated. |

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

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

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

Click here to enter text.

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

Click here to enter text.

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

Click here to enter text.

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

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

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

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

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

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

Click here to enter text.

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

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

Click here to enter text.

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

**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.

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

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

________________________________________