Part I

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

The Grounds Department maintains all campus lands to provide an aesthetically pleasing and physically safe environment for students, staff, faculty, and visitors. Our mission is to anticipate and provide the physical environment, which enables IPFW to achieve its objectives in instruction, research, and public services.

| 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.

Helping to maintain River Greenway (bike path) that comes onto Campus by keeping the path clear of obstructions to provide a safe environment for students and visitors.

On-going process of switching some annual plantings into perennial plantings to continually increase efficiency of bed plantings.

Provide support for softball, baseball, outdoor track and field, tennis, cross country, and soccer.

Improving the aesthetics of campus by removing dead or dying Ash trees from campus and planting more trees in their place.

On-going process of replacing some older equipment to be able to remove snow and ice and mow more efficiently to maintain campus for students and visitors.
Had successful 2014-2015 year of removing snow ice and maintaining campus with little to no disruption of campus activities.

Provided support for Soccer Showcase in the fall.

Promoted safety by providing high visibility uniform to all grounds workers.

Provided support for Student Housing outside maintenance (snow, ice, mowing, trash removal, cutting trimming, etc) to promote a safe and aesthetically pleasing environment for students.

Completed vehicle safety inspections to all campus vehicles.

Removed CDL requirement from Grounds positions which eliminated annual CDL licensing requirements (employee physical, class B CDL drivers license) allowing the Grounds Department to better streamline maintenance and care of the campus.

| 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?

Grounds staff have applicator licenses to ensure proper use of lawn and landscape herbicides. These individuals receive annual training for chemical applications, handling, and disposal.

Indiana State Chemists, OSHA, IDEM, Vehicle Safety Regulation, INDOT, Fort Wayne Storm Water Control, DNR.
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. |

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?

Grounds personnel are to follow federal and state laws. Applicators are to follow all label instructions and follow the guidelines that the state chemist has set.

Grounds employees are essential personnel and crucial to the well-being of the campus population and its physical facilities. It is the department’s expectation that each employee will make a personal commitment to the organization regarding an acceptable standard of attendance. Regular attendance is a condition of employment.

As essential personnel, Grounds Department employees are vital to the operation of campus during unplanned interruptions. Unplanned interruptions may occur during or outside of an employee’s normally scheduled work hours. Such events include inclement weather (i.e. snow storms, ice storms, etc), severe acts of nature such as such as tornadoes, earthquakes, floods, or other situations that interrupt or hinder the operation of the campus. Absence from duty could endanger the safety and well-being of the campus population and/or its physical facilities.

Employees are responsible for supporting campus in many ways, such as mowing, string trimming, edging of the sidewalks and curbs, weeding and mulching of the
shrub and flower beds, trimming of the shrubs, cutting down trees, chipping up tree branches, cleaning gutters, daily litter cleanup, snow removal, athletic outdoor field support, etc. this all to be done as neat and tidy as possible so to cause minimal disruptions to students, staff, faculty, and visitors.

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

   N/A

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

   **Tad Smith**
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:

Move the road salt storage unit from main Campus to Ginsberg Hall.

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?

N/A

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

4. If eliminated or modified, state reason:

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

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

5. Type of goal:

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

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

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

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

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

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

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

By putting the salt storage bin over closer to the main operation of the Grounds, we will be able to react faster to a snow or ice event.

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

We are looking for ways to secure funds to complete the project and a location site.

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

Grounds Department will need to secure a location for a salt storage barn near Ginsberg Hall.

| 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?

Funding will be identified or it won’t.

| 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?

N/A

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

We will need $100,000 to complete this project. Since the storage barn is for salt storage that use for on the roads, we could use parking facility funds.

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

N/A

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  $$: Click here to enter amount.
Non Recurring  Yes  $$: 100,000

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

It will be used for building a salt storage bin that is safe and accessible.

| 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?

Being able to secure a location for the salt storage barn.
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>Clearly stated challenges are included for this goal.</th>
<th>Challenges are listed but they are not clearly stated.</th>
<th>Challenges are not included in the unit’s report.</th>
</tr>
</thead>
</table>

TASK FORCE COMMENTS AND/OR QUESTIONS:

19. What is your timeline for accomplishing this goal?

1-2 years

Dates:   Click here to enter text.

RUBRIC

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

<table>
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<th>All performance measures include time frames.</th>
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TASK FORCE COMMENTS AND/OR QUESTIONS:
Goal 2

1. Enter a unit goal:
   Migrate towards making our own salt brine to be use on Campus roadways.

2. Status of goal:
   - [ ] Completed
   - [ ] Eliminated
   - [ ] Modified
   - ☒ In Process
   - [ ] New

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

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

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

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

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

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

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

This would allow us to save on the amount of salt used per year. This would greatly depend on the type of weather we are having (mild winter or cold winter).

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

None at this time, this goal relies on first goal.

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

N/A

---

**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?

Educate the grounds staff on proper use and techniques.

---

**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?

   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?

   Yes and no, as long as the salt storage building gets built, then we would be able to move forward with the purchasing a brine maker and sprayer boom.

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  $$: Click here to enter amount.
Non Recurring  No  $$: 50,000

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

 Maybe used to purchase more of an automated system for producing salt brine.

| 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 delay of the salt storage building.
19. What is your timeline for accomplishing this goal?

3-5 years

Dates:  Click here to enter text.

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Goal 3

1. Enter a unit goal:

Continue to decrease our use of herbicides and fertilizers on Campus

2. Status of goal:

☐ Completed   ☐ Eliminated   ☐ Modified     ☒ In Process   ☐ New

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

Click here to enter text.

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

4. If eliminated or modified, state reason:

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

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

5. Type of goal:

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

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

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

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

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

This goal helps us and the university in that we are looking at better products for the lawn areas and landscapes to lower our environmental impact.

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

Over the last 2 years the Grounds Department has researched several “green” products and have began testing these on campus. Their effectiveness and results are still being evaluated.

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

We continually send our applicators to educational seminars to learn about new “green” products available and how they can potentially be used on campus.

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

We will continue to receive training and learn about new and improved processes that are out in the market place.
12. Are you able to accomplish this unit goal with your current monetary and staffing resources?

   Yes

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

   We continue use the amount of resources that we have used in the past for herbicides, however we are trying to switch to more “green” eco-friendly type applications.

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?

   N/A
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

**Non Recurring**

- Select Yes/No

**S & E — Recurring**

- Select Yes/No

**Non Recurring**

- Select Yes/No

**Equipment — Recurring**

- Select Yes/No

**Non Recurring**

- Select Yes/No

**Other: Describe:**

- Click here to enter text.

**Other — Recurring**

- Select Yes/No

**Non Recurring**

- Select Yes/No

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

**They will be used to support other goals.**

---

**RUBRIC**

<table>
<thead>
<tr>
<th>Are clearly stated budget plans included for each goal? (A budget plan is considered ‘clearly stated’ if it includes an amount and the funding source.)</th>
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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?

Budget cuts, and to be able to continue to keep employee’s trained. This will be a continuous process lasting more than one year.

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</table>

19. What is your timeline for accomplishing this goal?

5+ years

Dates: Click here to enter text.

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

TASK FORCE COMMENTS AND/OR QUESTIONS:
Goal 4

1. Enter a unit goal:

   Continue to update old equipment.

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?

   N/A

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

4. If eliminated or modified, state reason:

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

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

5. Type of goal:

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

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

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

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

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

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<tr>
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</tr>
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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?

By updating University equipment, we are upgrading to safer equipment and more efficient equipment. Upgrading equipment should reduce repairs and maintenance costs for older equipment.

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

Steady progress has been made by updating equipment within the Grounds budget.

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

Continue to look at updating to more efficient equipment.

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

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

We will collaborate with other universities to see what is working for them and not working and try to implement the best practice that works for our environment.
### RUBRIC

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

### TASK FORCE COMMENTS AND/OR QUESTIONS:

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

   Yes

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

   By prioritizing equipment and working within our budget to replace/upgrade the most crucial equipment, etc.

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?

   N/A

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?

We will put the resources either to other goals or other needed equipment.

| 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?

Training employee’s to the new equipment.
### RUBRIC

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

### TASK FORCE COMMENTS AND/OR QUESTIONS:

19. What is your timeline for accomplishing this goal?

- 5+ years
- Dates:  [Click here to enter text.](#)
New Goals for 2015-2016 - #1

1. Enter a unit goal:

   Continue to replace trees and shrubs that are on campus that die due to disease, insect, age, or weather damage.

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?

   N/A

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

4. If eliminated or modified, state reason:

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

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

5. Type of goal:

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

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

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

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

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

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<tr>
<th>Plan 2020 Goal</th>
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<td>2\textsuperscript{nd} Plan 2020 Goal</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 is important to us to help maintain an aesthetically pleasing environment for students, staff, faculty, and visitors.

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

N/A

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

Continue to look to better varieties of disease and insect resistance trees and shrubs.

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

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

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

We will continue to do training and learn about new and improved varieties that are out in the market place.

<table>
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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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</table>

**TASK FORCE COMMENTS AND/OR QUESTIONS:**
12. Are you able to accomplish this unit goal with your current monetary and staffing resources?

Partial

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

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?

We can do some of the work in-house but some of the areas are large in size and will require extra resources for plant materials and labor around $100,000.

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.

<table>
<thead>
<tr>
<th>CUL - # of positions needed</th>
<th>Click here to enter text.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Benefited</td>
<td>Select Yes/No</td>
</tr>
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</table>

<table>
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<th>S &amp; W — Recurring</th>
<th>Select Yes/No</th>
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<tr>
<td>Non Recurring</td>
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</tr>
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</table>
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  $$: 100,000

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

We will put the resources either to other goals or other needed plant material.

---

| 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?

The environment or weather conditions.
**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:  

**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 - #2

1. Enter a unit goal:

   Purchase a Tennant Sweeper for parking garages and campus streets.

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?

   N/A

   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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</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 is important to us to help maintain an aesthetically pleasing environment (clean streets, parking lots, and garages) for students, staff, faculty, and visitors.

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

   N/A

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

    We are looking for ways to secure funds to complete the purchase.

   **RUBRIC**

<table>
<thead>
<tr>
<th>Do the unit goals align with the University’s goals?</th>
<th>Goal does not align with the University’s goals.</th>
<th>The goal is somewhat aligned with the University’s goals.</th>
<th>The goal is clearly aligned with the University’s goals.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TASK FORCE COMMENTS AND/OR QUESTIONS:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

    Funding will be identified or it won’t.
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?

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 manpower to operate the piece of equipment.

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  No  $\$: $70,000

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

**Extra resources would go towards completing other goals.**

### RUBRIC

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<tr>
<th>Are clearly stated budget plans included for each goal? (A budget plan is considered ‘clearly stated’ if it includes an amount and the funding source.)</th>
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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?

**As long as federal and state mandates remain the same, we do not anticipate having any problems.**
### RUBRIC

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### TASK FORCE COMMENTS AND/OR QUESTIONS:

19. What is your timeline for accomplishing this goal?

1-2 years

Dates:  Click here to enter text.

### RUBRIC

<table>
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<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?

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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
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   - 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?

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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?

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