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

The College of Health and Human Services (CHHS) supports the mission of the University through our academic programs, community outreach initiatives and clinics. The CHHS Mission is as follows:

The mission of the College of Health and Human Services is to provide the highest quality education to future and current healthcare and hospitality practitioners by providing a learning environment that supports the development of culturally competent, caring, compassionate, and accountable professionals. Our undergraduate and graduate programs prepare graduates who are dedicated to the autonomy, dignity, and diversity of the people they serve. The degree programs in the college serve the needs of our region by preparing qualified graduates for professions needed in the community and beyond.

The College is committed to excellence in teaching, service and scholarship and to the elimination of health disparities in our community. In this area we work directly with healthy cities, health visions, the health disparities coalition, we maintain the Lafayette Street family health clinic in a medically underserved area of the city. Our graduates will value lifelong learning and have a professional work ethic based on professional standards and best practices. The College of Health and Human Services specifically identifies and addresses the ever-changing health and hospitality needs of the community served by IPFW through service, leadership and the development of knowledge.

<table>
<thead>
<tr>
<th>RUBRIC</th>
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</thead>
<tbody>
<tr>
<td>To what extent was evidence provided to demonstrate how well the unit supports the mission statement of the University?</td>
</tr>
</tbody>
</table>

| TASK FORCE COMMENTS AND/OR QUESTIONS:                                 |

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

N/A
RUBRIC

<table>
<thead>
<tr>
<th>To what extent did the unit provide evidence that accomplishments align with the mission of the University? (Only include accomplishments that are not included with goals)</th>
</tr>
</thead>
<tbody>
<tr>
<td>The unit did not provide evidence that accomplishments align with the mission of the University.</td>
</tr>
</tbody>
</table>

TASK FORCE COMMENTS AND/OR QUESTIONS:

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

Specialized Accreditation: (Each Department will report on their specific accreditation and compliance issues in their departmental reports)

Dental Assisting, Dental Hygiene, Dental Laboratory Technology, Nursing and Radiography are all accredited by specific accrediting agencies. Commission on Dental Accreditation (CODA), Accreditation Commission for Education in Nursing (ACEN) and the Joint Review Committee on Education in Radiologic Technology (JRCERT)

Human Services is preparing for initial accreditation.

Hospitality and Tourism is part of the Hotel Schools of Distinction.

The accreditation bodies impact programs in a variety of ways including: number and qualifications of faculty, enrollment caps based on clinic or lab opportunities, requirements for clinical or internship experiences, curricular mandates.

State or Federal Laws:

All programs in the discipline are governed by some state or federal laws or regulation including but not limited to: Health Insurance Portability and Accountability Act (HIPAA), Nuclear Regulatory Commission (NRC), Indiana Board of Health and Indiana Board of Nursing.

All students in Dental, Radiography, Nursing and Human Services undergo a background check prior to participating in a clinical or internship. Hospitality students must undergo a check on the sex-offender registry prior to a hotel residency or internship experience.
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 performance metrics for the College will be discussed by the departments in their individual reports however three (3) important points of interest.

1. Students apply for admission to programs and are listed as pre-______. These students may or may not be admitted to the program. For those students who are not admitted, our student success center tries to work with them to either help them prepare for reapplication or to assist them in finding another major which may better serve their interest and ability. These numbers will skew the data regarding retention especially from freshmen to sophomore year.

2. Programs with limited enrollment will not be able to increase credit hour production because the number of students permitted to enroll is finite and therefore credit hour generation will not increase from year to year except with the expansion from AS to BS which adds an additional cohort to the hours generated calculation.

3. Revenue is received by the University for Nursing and Radiography from Parkview. While this resources is soft money, the University would not have this revenue but for the presence of the programs in the College. The Dental education program runs the dental clinic on revenue generated in the clinic for cleaning teeth, taking dental x-rays etc. I would hazard a guess that no other
Lab on campus maintains itself by generating revenue with little to no support from the University.

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

6. Please list the names of the authors of this USAP report.
   Ann M. Obergfell
   Mary Cooper
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:

   Develop, Design and Build a clinic, simulation/imaging center and academic building for CHHS in conjunction with Counseling in CEPP and Communicative Disorders in COAS

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>
</thead>
<tbody>
<tr>
<td></td>
<td>I.C. - Interdisciplinary and graduate programs</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
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</table>

<table>
<thead>
<tr>
<th>2nd 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>
</thead>
<tbody>
<tr>
<td></td>
<td>I.C.1</td>
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<tr>
<th>3rd 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>
</thead>
<tbody>
<tr>
<td></td>
<td>I.E - Signature programs</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
</tr>
</tbody>
</table>

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

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

This goal is of critical importance to the University and the Unit. Developing and creating a common building designed around the common theme of lifespan health will allow the programs to better serve the students and the community through state of the art clinics and collaborative work areas allowing students to serve patients or clients and to work with other health professionals to create cohesive health care delivery models and systems to better serve the aging population of Northeast Indiana.

The building and its related services will offer students from a variety of disciplines the opportunity to learn together and to provide services which engages them in ways not currently available through the disciplinary silos and clinics spread across campus.

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

A more focused plan has been developed identifying the academic partners which includes the CHHS, CEPP, the IU School of Medicine, and College of ETCS. The plan includes the narrowing of focus to aging populations which is a growing demographic in our region and state. The focused needs will be addressed through a comprehensive system of providers and agencies working together under the same roof. This model will allow aging individuals a “one-stop” shop to meet their needs and to help them live healthy and meaningful lives.

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

Continue to work with the identified partners to create a proposal to go before the Boards of Trustees and the state legislature.

<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>
</table>

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

Year one:

Fully developed plan prepared and presented for consideration
Funding proposal developed

| 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?

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.

We will move equipment currently housed in departmental labs to the new building however many pieces of equipment are old or obsolete and the replacement cost will be included in the full proposal. Dental has already begun a development campaign to raise money for new chairs and cabinetry which will move to the new dental lab when constructed.
15. If you answered “No” or “Partial” to Question #12, what are you able to accomplish without additional resources?

See 14. Staffing resources including position descriptions and responsibilities will change as new services are offered.

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

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

- **Equipment — Recurring**: Yes
  - **Non Recurring**: Yes
  - $$: Click here to enter amount.

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

- **Other — Recurring**: Select Yes/No
  - **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?

To purchase necessary equipment and hire staff and faculty to full implement the plan.
### 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?

Since it is not clear what is happening with the LSA report and the proposed division of the University final decisions may result in significant change to the plan.

### 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?

3-5 years

Dates: Depends on development of resources and approval by state
## RUBRIC

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

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

1. Enter a unit goal:
   Transition all programs to baccaluareate level and achieve accreditation in all program where appropriate.

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>Area I Goals</th>
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<tbody>
<tr>
<td>1st Plan 2020 Goal</td>
<td>I.E.2</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
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<tr>
<td>2nd Plan 2020 Goal</td>
<td>I.B.3</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
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<tr>
<td>3rd Plan 2020 Goal</td>
<td>I.O.1b</td>
<td>Choose an item.</td>
<td>Choose an item.</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?

This goal is important to the University, the College, the program, and the students. In transitioning credit hour heavy associate degree programs to bachelor degree allows the program to enhance the curriculum and add value to the primary discipline. The goal also meets the request by ICHE that non community college institutions cease offering associate degree programs. From the student’s perspective, in most cases they are adding a year of academic preparation and completing a Bachelor degree.

This goal will increase the number of bachelor degrees awarded by the institution as students enrolled in cohort driven programs have high completion and graduation rates.

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

The proposal for the Bachelor degree in Medical Imaging has been approved and the first cohort will begin in August 2016. Students who had previously completed the associate degree are beginning to return to complete courses for the degree.

The proposal for the Bachelor degree in Dental Technology has reached ICHE. It has passed the Academic and Quality committee and is slated for full ICHE approval at the March 10 meeting. Students currently enrolled in the program have been taking additional course work and will be completing the degree shortly after final approval.

The final transition will be to develop a pathway for students in the dental assisting certificate program to complete the Dental Technology degree. The certificate is currently 57 hours.

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

Work with Dental Assisting to prepare a proposal for degree completion

<table>
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<tr>
<th>RUBRIC</th>
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<tbody>
<tr>
<td><strong>Do the unit goals align with the University's goals?</strong></td>
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</table>

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

Completion of Proposal

Submission to University for approval

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<tr>
<th>RUBRIC</th>
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<tr>
<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>
</tr>
</tbody>
</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?

The program will utilize current resources (faculty, labs and clinical) and will work with departments across campus to utilize current offerings to complete a value added degree program.

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

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

Click here to enter text.

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

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

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

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

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

   Other: Describe:   Click here to enter text.

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

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

Click here to enter text.
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?

Developing a proposal that satisfies University policy and meets the needs of the dental community.

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)? | No time frames are included with the performance measures. | Some of the performance measures include time frames. | All performance measures include time frames. |

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

---
Goal 3

1. Enter a unit goal:

   To increase usage in ACE Place (Neff 120) center for student success.

2. Status of goal:

   □ Completed   □ Eliminated   □ Modified   ☒ In Process   □ New

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

   Click here to enter text.

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

4. If eliminated or modified, state reason:

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

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

5. Type of goal:

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

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

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

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

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<tr>
<td></td>
<td>I.B.4</td>
<td>Choose an item.</td>
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<tr>
<td>2nd Plan 2020 Goal</td>
<td>I.M.1</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
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<tr>
<td>3rd Plan 2020 Goal</td>
<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?

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

Retention of students is important to the University and the College. The ACE Place as originally conceptualized would provide not only traditional academic advising but would monitor student progress in conjunction with departmental faculty, provide support to at risk students and develop programming to help student identify their academic and career objectives.

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

The space has been identified and a budget for renovation has been approved for the room which will make it a more active student learning space outside the traditional classroom but still in the University.

The number of hours spent in the ACE Place with advisors and tutors has increased 42.35% when comparing August 2014-February 15 (147 hours) to August 2015-February 2016 (255 hours).

In recognition of and as evidence of the commitment to serving students, two of our advisors received awards in the 2014-15 academic year:

- Greg Anderson – Community Council Service to Students award
- Alice Jordan-Miles -Jack Ulmer Memorial Award

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

The College has committed all academic advisors in the College to this effort and will provide reasonable financial resources to meet the Goal.

| 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?

- Increase in number of hours utilized
- Increase in number of students participating in programming
- Improvement in TEAS and other standardized test scores for those participating in programs

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

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

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

- Partial

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

- 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?

- See question 10
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></th>
<th>Benefit</th>
<th>Recurring</th>
<th>Yes/No</th>
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<td>Select Yes/No</td>
<td></td>
<td></td>
<td>Click here to enter amount.</td>
</tr>
</tbody>
</table>

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

An additional advisor would be utilized to assist the current advisors and to support the programs in a more effective way. Currently Dental Assisting and Dental Lab tech receive some assistance and Human Services utilizes a peer advisor. The additional program would help support these three programs. We would seek an advisor with experience in mathematics to supplement our reading and English specialist.
18. What challenges or constraints, other than financial (i.e. federal or state mandates, accreditations, university policy), might affect your progress toward accomplishing this unit goal?

Click here to enter text.

19. What is your timeline for accomplishing this goal?

1-2 years

Dates: Completing the renovation and building the programming would take 1-2 years but the project would be on-going and would be modified as student needs change.
### 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 4

1. Enter a unit goal:

To create a General Education course with variable credit that will enable students to get connected to their college and major as well as experience a freshmen success course

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>
</thead>
<tbody>
<tr>
<td>2nd Plan 2020 Goal</td>
<td>I.M.1</td>
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<td>3rd Plan 2020 Goal</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
</tr>
</tbody>
</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?

The course will introduce students to the disciplines offered in the College and will provide support in the area of time management, navigating College and
9. If continuing your goal, what progress have you made or which action steps have been completed?

The course has been developed an approved and the plan is to offer it for the first time in Fall Semester 2016.

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

We will be utilizing professional academic advisors and departmental faculty to provide a robust course for students interested or perhaps interested in a health science career.

<table>
<thead>
<tr>
<th>RUBRIC</th>
<th>Do the unit goals align with the University’s goals?</th>
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<tbody>
<tr>
<td></td>
<td>Goal does not 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 analyze whether students who enroll in the course actually apply for and/or are admitted to programs in the College of Health and Human Services.

<table>
<thead>
<tr>
<th>RUBRIC</th>
<th>Are clearly stated performance measures provided for each goal?</th>
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<tbody>
<tr>
<td></td>
<td>The unit provided performance measures but they are not clearly stated.</td>
</tr>
</tbody>
</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?
   Utilize professional advisors and faculty in the departments

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

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

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

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

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

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

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

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

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

Click here to enter text.

<table>
<thead>
<tr>
<th>RUBRIC</th>
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<tbody>
<tr>
<td>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.)</td>
</tr>
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</table>

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

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

Number of credit hours students are taking may discourage them from adding an additional course.
### RUBRIC

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

### TASK FORCE COMMENTS AND/OR QUESTIONS:

19. What is your timeline for accomplishing this goal?

Less than 1 year

Dates: [Click here to enter text.]

### RUBRIC

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

### TASK FORCE COMMENTS AND/OR QUESTIONS:
Goal 5

1. Enter a unit goal:

   Create a Scholarlyendeavor and community outreach position in the College of Health and Human Services or work with another College to create a joint position designed to mentor and assist faculty in the areas of scholarship and to expand community outreach 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: We are moving this to the new goal category and will focus on the development of the position

   **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>Choose an item.</td>
<td>III.A - Collaborations and research</td>
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<table>
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<tr>
<th>2nd 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>
</thead>
<tbody>
<tr>
<td></td>
<td>Choose an item.</td>
<td>II.A - Research and collaboration</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
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</table>

<table>
<thead>
<tr>
<th>3rd Plan 2020 Goal</th>
<th>Area I Goals</th>
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<th>Area IV Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Choose an item.</td>
<td></td>
<td>II.C - Community engagement</td>
<td>Choose an item.</td>
</tr>
</tbody>
</table>


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

8. Why is this goal important to your unit, the university or both?
   This goal is important to the University and the College as it will expand our already significant community partnership and will open up avenues for faculty to be involved in scholarly while maintaining high quality engagement in the community.

9. If continuing your goal, what progress have you made or which action steps have been completed?
   CHHS did not focus on this goal for 2014-15 and are therefore identifying it as a new goal for 2015-16. Will be working toward achieving this goal in the next couple of years.

10. What action(s) does your unit plan to take to support this unit goal?
    Create a position description and identify resources both internal and external that might be used to support the position.

| 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?
    Increased number scholarly presentations and publications
    Increased number of partnerships with community
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?

   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?

   Development of the position description and identification of potential supporting community partner

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

   CUL - # of positions needed  1

   Benefited  Yes
S & W — Recurring  Yes  $$: 60000
Non Recurring  Select Yes/No  $$: Click here to enter amount.

S & E — Recurring  Yes  $$: 15000
Non Recurring  Select Yes/No  $$: 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?

   Hire the individual who would take on this role and develop the program for the College.

| 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.
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<th>RUBRIC</th>
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**

19. What is your timeline for accomplishing this goal?

3-5 years

Dates: Click here to enter text.

<table>
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<th>RUBRIC</th>
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**TASK FORCE COMMENTS AND/OR QUESTIONS:**
New Goals for 2015-2016 - #1

1. Enter a unit goal:

Develop and offer interdisciplinary continuing education programs for the community.

2. Status of goal:

☐ Completed   ☐ Eliminated   ☐ Modified   ☐ In Process   ☒ New

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

Click here to enter text.

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

4. If eliminated or modified, state reason:

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

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

5. Type of goal:

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

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

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

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

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<th>Area III Goals</th>
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<tbody>
<tr>
<td><strong>1st Plan 2020 Goal</strong></td>
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<td>Choose an item.</td>
<td>III.B - Intellectual programming</td>
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<tr>
<td><strong>2nd Plan 2020 Goal</strong></td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
</tr>
<tr>
<td><strong>3rd Plan 2020 Goal</strong></td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
</tr>
</tbody>
</table>

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

High

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

Development and implementation of a well thought out interdisciplinary continuing education program would engage more individuals including alumni with the University
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?

We will appoint an ad hoc committee on continuing education which will include community partners who will survey and determine programming needs, identify individual with special expertise in the subject, develop a program and implement

<table>
<thead>
<tr>
<th>RUBRIC</th>
<th>Goal does not align with the University's goals.</th>
<th>The goal is somewhat aligned with the University's goals.</th>
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</tr>
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</table>

**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 attendees

Program evaluations

<table>
<thead>
<tr>
<th>RUBRIC</th>
<th>The unit provided performance measures but they are not clearly stated.</th>
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</table>

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

Partial

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

Click here to enter text.

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

Click here to enter text.

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

We will identify service opportunities for members of the faculty and staff who will be asked to assist as needed especially as it relates to logistics.

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  No  $$: Click here to enter amount.

Non Recurring  No  $$: Click here to enter amount.

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

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

Other: Describe: Start up money to get a program going. Revenue generated will be used to continue funding programs. Honorariums for guest Presenters at least initially until program sponsors can be identified.

Other — Recurring No $$: Click here to enter amount.
Non Recurring Yes $$: $7500

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

To cover the cost of space rental, pay honorariums, printing, CE approval costs per discipline etc.

| 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 largest challenge will be identifying those presentations which appeal across disciplinary lines.
### RUBRIC

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### TASK FORCE COMMENTS AND/OR QUESTIONS:

19. What is your timeline for accomplishing this goal?

1-2 years

Dates: Would like to offer first conference in Spring 2017.

### 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 - #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
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   ☐ Other: If ‘Other’, click here to explain.

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

5. Type of goal:

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

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

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

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7. Is the unit goal a high, medium or low priority?
   
   Click here to choose.

8. Why is this goal important to your unit, the university or both?
   
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9. If continuing your goal, what progress have you made or which action steps have been completed?

Click here to enter text.

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

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

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

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

Click here to enter text.

| RUBRIC |
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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?

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?

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

Click here to enter text.

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

Click here to enter text.

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

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

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

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

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

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

Click here to enter text.

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

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

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

Click here to enter text.

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

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

Click here to choose.

Dates:   Click here to enter text.

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

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

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

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

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

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

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

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

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

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

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

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

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

Click here to choose.

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

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

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

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

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

Click here to enter text.

| RUBRIC |
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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?

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?

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   Benefited  Select Yes/No

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

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

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

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

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

Click here to choose.

Dates:  Click here to enter text.

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

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

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

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

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

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

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

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

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

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

Click here to choose.

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

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

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TASK FORCE COMMENTS AND/OR QUESTIONS:

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

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TASK FORCE COMMENTS AND/OR QUESTIONS:

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

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- 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?

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

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Dates:  Click here to enter text.

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

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

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

Click here to choose.

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

Click here to enter text.
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<tr>
<th>RUBRIC</th>
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<tbody>
<tr>
<td>Do the unit goals align with the University’s goals?</td>
</tr>
<tr>
<td>Goal does not align with the University's goals.</td>
</tr>
</tbody>
</table>

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

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

Click here to enter text.

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<tr>
<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>
</tr>
<tr>
<td>The unit provided performance measures but they are not clearly stated.</td>
</tr>
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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?

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

Click here to enter text.

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

Click here to enter text.

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

Click here to enter text.

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

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

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

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

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

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

Click here to enter text.

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

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

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

Click here to enter text.

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

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

Click here to choose.

Dates: Click here to enter text.

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

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