Part I

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

The Department of Human Services fully supports the university’s mission through our dedication to the intellectual and social development of students in our program, and through our commitment to serving marginalized populations in our community. We partner with 50 agencies in eight counties in Northeast Indiana, providing clinical and internship experiences for our majors, while contributing to the economic stability of local not-for-profit organizations. We have one of the most diverse student populations in the university and serve culturally diverse populations through our community partnerships. A basic tenet of the Human Services program is the recognition of the inherent worth of all human beings, and the value of diversity in all forms. We use teaching strategies that enhance self-awareness which engenders respect for all we serve.

| 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. |

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

I.E.4- We partner with 50 community agencies. Each of those agencies have on-site supervisors for our internship students. Forty-two percent of those supervisors graduated from the HSRV program within the last five years.
I.B. 4 We are in the top 19% of the university for Fall to Fall retention. We feel this is due to our high-impact advising policies; each student is seen for face-to-face advising every semester.

I.E.-2 Seniors must complete a community capstone project which includes an analysis of their impact and a poster presentation. In 2015, 100% of seniors successfully completed this project.

I.D.-3 In 2015, we created and implemented a program to recruit Burmese students. This culture is over-represented within the client population yet grossly underrepresented in the professional sector. Our effort included presentations at area schools, churches, and youth groups.

I.B-1 & 4 For the first time, in 2015, Human Service students participated in the College of Health and Human Services’ Inter-Professional Education Experience. One-hundred percent of our seniors participated in this two-evening event.

I.A.-2 National accreditation standards are aligned with all courses in the department. In 2015, new assessment data was implemented with senior interns. Each student must document how they have met each national standard.

I.B.-1. In 2015, our department increased the number of community partners we hold Memorandum of Agreements with by 36%.

I.M.-1. For the 2015-2016 academic year we hired one of our seniors through the work study program. She has a 4.0 GPA and serves as a tutor for our majors. She works up to ten hours per week.

| 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?

**Accreditation:** The Department of Human Services is in the process of accreditation. Our accrediting body is the Council for Standards in Human Service Education, [http://www.cshse.org/accredited.html](http://www.cshse.org/accredited.html) This association presents benefits to our department rather than constraints. Benefits include: an increase in appeal and credibility with students and employers, and guidance and support regarding best practices and curriculum development. (As we go through the accreditation process we are concerned that we may not meet: *Standard 9: The program shall have adequate faculty, staff, and program resources to provide a complete program.* We are currently ranked as the largest number of students-to-benefited faculty on campus. [https://www.ipfw.edu/dotAsset/78b71bef-6043-4c06-889c-8f9f1e731c9b.pdf](https://www.ipfw.edu/dotAsset/78b71bef-6043-4c06-889c-8f9f1e731c9b.pdf)

**Federal/State Laws** We are bound by Zachary’s Law. According to Zachary's Law (P.L. 11-1994): ‘A person employed, appointed, or under contract with a state agency, who works with or around children, shall be immediately dismissed if that person is, or has ever been, convicted of any of the following: rape, if the victim is less than 18 years of age; criminal deviate conduct, if the victim is less than 18 years of age; child molesting; child exploitation; vicarious sexual gratification; child solicitation; child seduction; or incest, if the victim is less than 18 years of age.' All internship students must submit a background check each year they are enrolled in an internship course. The checks must be completed through Corporate Screening: [http://www.verifystudents.com/](http://www.verifystudents.com/) As of this date we have not had any students who have applied to our program who have had a criminal background involving a juvenile.
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. Upon review of your department data, are there any data you wish to comment on or contextualize? (Note: Populated metrics will be distributed to departments in January.)

1. In 2006 our department had 76 majors. One of the major goals of the department was to increase the number of graduates to help fill the need for human service workers in the area. By 2013 we had 245 majors. At that time we realized we did not have the faculty to properly supervise that many clinical students. We increased the GPA required to apply to our clinical program to 2.8. This has had the desired effect of lowering the number of students for the 2015-2016 academic year (27 less than the previous year). This is not our ultimate goal, but we felt it was necessary to slow our growth until we have more faculty. [http://www.ipfw.edu/dotAsset/e0dca45b-8e16-4ce4-af5a-f7a0736e3d1f.pdf](http://www.ipfw.edu/dotAsset/e0dca45b-8e16-4ce4-af5a-f7a0736e3d1f.pdf)

2. Our department just received the list of students who have declared their intent to enroll in internships for 2016-2017. (We have checked and all of these students do qualify). For 2016-2017 we have a 73% increase of students ready for internship placement. The department will instill a cap on the number of students accepted into the program beginning in the 2017-2018 academic year.

3. Cognos shows we had 240 active students in the Fall of 2014 (22 more than the department metrics show). Cognos currently shows 254 registered students for the Fall of 2015 for the Department of Human Services.

4. In addition to our majors we have 32 minors.
5. The Department of Human Services is a clinical program. Each of our students is required to complete 360 hours (unpaid) at an approved internship site (a community partner agency). In the 2014-2015 academic year, our students spent 15,300 hours working at their sites. In addition, each student is required to complete a minimum of six co-curricular activities per year. This requirement added an additional 1,020 hours of volunteer time to community partner agencies; for a total of 16,320 hours per year. According to the Independent Sector, [https://www.independentsector.org/volunteer_time](https://www.independentsector.org/volunteer_time) (a national web site used by grant writers to configure the cost of volunteers), in Indiana each volunteer hour is worth $22.34. Utilizing this figure, our students contribute $364,588. per year to the economic support of social service agencies in Northeastern Indiana. This correlates to the following 2020 Goals: IB-1, IB-5, IE-1. IE-3, IE-4, III.E

6. We have an 83% Fall-to-Fall persistent rate in the Fall of 2014.

7. Our net revenue has consistently increased each year. In the Fall of 2006 it was $111,665. In the Fall of 2014 it was $767,698.

8. In the Fall of 2014, our department had the highest ratio of students per benefitted faculty on campus. Our departmental data shows a 110 to 1 ratio. Since that time, two visiting positions became benefitted positions. Our ratio is now **63.5 students per benefitted faculty**. We are now even with Public Policy for the two highest ratios of students per benefitted faculty on campus.

[https://www.ipfw.edu/dotAsset/78b71bef-6043-4c06-889c-8f9f1e731c9b.pdf](https://www.ipfw.edu/dotAsset/78b71bef-6043-4c06-889c-8f9f1e731c9b.pdf)

9. The Department of Human Services is 13th at the university in enrollment (Fall 2015): [https://www.ipfw.edu/dotAsset/94f68e38-452d-4b51-9e10-be95258478c8.pdf](https://www.ipfw.edu/dotAsset/94f68e38-452d-4b51-9e10-be95258478c8.pdf)

10. Our department is in the top third at the university in the number of baccalaureate degrees awarded: [https://www.ipfw.edu/dotAsset/2321c1de-0a45-44f8-a610-71f9724a99fa.pdf](https://www.ipfw.edu/dotAsset/2321c1de-0a45-44f8-a610-71f9724a99fa.pdf)

11. Our department has the second to lowest expenditure per credit hour on campus at $94.78 per credit hour.

[https://www.ipfw.edu/dotAsset/dce55fa8-96b0-4e0c-af95-27c23e67829d.pdf](https://www.ipfw.edu/dotAsset/dce55fa8-96b0-4e0c-af95-27c23e67829d.pdf)

12. Our student demographics (collected by Bill Baden) show that **22.63 are minority students**. This is above Allen County’s minority percentage of 19.5 [http://www.census.gov/quickfacts/table/PST045215/18003](http://www.census.gov/quickfacts/table/PST045215/18003)
5. Who provides advising to your students? (Please check as many as apply)

☑ Faculty ☑ Peer ☐ Professional ☐ N/A

6. Are your students required to meet with an advisor each semester?

Yes

Comments: Each semester department holds are placed on all Human Service majors. Each student must have a face-to-face advising appointment every semester, with their advisor. Advisors may then have the holds removed. We have a student peer advisor who meets with pre-human service students. Once a student is accepted into the program (usually their sophomore year, they are placed with a faculty advisor). Faculty meet with approximately 55 students per semester.

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

Yes. **Advising**

**Required Advising** Approved Policy: Advisors must see each of their advisee’s each semester or a hold will be placed on the student’s account. Exceptions will be made if the student is in an exchange program and not on IPFW’s campus during the semester.

Effective Date: October 13, 2014

**Advising Checklist** Approved Policy: Advisors must cover all applicable topics on the Advising Checklist (see Appendix C) each time they see an advisee.

Effective Date: October 13, 2014

8. Do you collect employment data for your graduates?

No

9. If you answered “Yes” to Question #8, what % of your graduates from the last academic year (2014-2015) are employed in their field of study or enrolled in another educational program?

NOTE: If you do not collect this data by department, we will refer to Destination Survey: [http://www.ipfw.edu/microsites/usap/destination-survey/index.html](http://www.ipfw.edu/microsites/usap/destination-survey/index.html).
Please see number 11 below.

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

N/A

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

In 2015 our Department collected data only through The First Destination Surveys. These surveys are conducted six weeks after graduation. At that point, 68% of our graduates were employed or beginning graduate school. In 2016 our department will begin conducting our own graduation surveys so we can report on benchmarks at three, six, and twelve months after graduation.

<table>
<thead>
<tr>
<th>College/Department</th>
<th>% Continuing education</th>
<th>% Full-time</th>
<th>% Part-time</th>
<th>% Seeking Employment</th>
<th>% Other*</th>
<th>Employed or Cont. Ed.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Services</td>
<td>3%</td>
<td>45%</td>
<td>19%</td>
<td>29%</td>
<td>3%</td>
<td>68%</td>
</tr>
</tbody>
</table>

12. Upon review of your department data as reflected in the Employment Demand Report, are there any data you wish to comment on or contextualize? To view this report, visit: http://www.ipfw.edu/microsites/usap/employment-outlook/index.html.

According to the Employment Demand Report: the Department of Human Services’ CIP Code is: 51.15, which is listed under: HEALTH PROFESSIONS AND RELATED PROGRAMS. This area is “the #1 growth industry in Northeast Indiana. 28% of new job growth is projected to occur in this field –or 10,000 jobs” (retrieved from http://www.ipfw.edu/microsites/usap/employment-outlook/index.html. On 03/02/2016).

The Department of Human Services program is highly respected by our regional community partners. We receive job posting from them on a weekly basis, seeking
potential employees from our pool of current students as well as our program graduates. We also host a Human Service Alumni Facebook group that enables graduates of our program to network, share professional development opportunities, and pass on valuable information regarding employment opportunities.

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

Our Department agrees with last year’s committee on the need to add benchmarks and additional goals. We had a lack of understanding of the report last year. It is our hope that our report this year is more informative for the USAP Review Team.

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

Andrea Bales, Patricia Eber, Julie Hill-Lauer, & Linda Wark
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:

   Initial accreditation of the HSRV Department.

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>I.A.1</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td></td>
</tr>
<tr>
<td>2nd Plan 2020 Goal</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>III.B - Intellectual programming</td>
<td>Choose an item.</td>
</tr>
<tr>
<td>3rd Plan 2020 Goal</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>IV.A.2</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?

1) It will add credibility to our degree.
2) It will assist students in obtaining their professional certification: The Human Services – Board Certified Practitioner Exam, HS-BCP (students who graduate from accredited programs have less clinical hours to clock for certification)

3) Accreditation will help to ensure consistency in curriculum

4) It will assist in promoting high academic standards

5) It will assist in recruitment

9. If continuing your goal, what progress have you made or which action steps have been completed?
   
   We have submitted the application
   
   We have initiated an advisory board (one of the requirements of the accrediting body)

10. What action(s) does your unit plan to take to support this unit goal?
    
    Complete self-study
    
    Develop and distribute community survey to assess students’ preparedness
    
    Graduate assessment (beyond Destination report)

<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>TASK FORCE COMMENTS AND/OR QUESTIONS:</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?
The completion of a Curriculum Matrix for each course offered in the Department of Human Services /18 courses total (complete by 12/2016)

The development of required by-laws by the advisory board (complete by 12/2016)

Submission of a self-study to our accrediting body /self-study refers to the accrediting body document, not the University’s self-study (complete by 12/ 2016)

Receiving notice to proceed by our accrediting body: Center for Credentialing and Education: [http://www.cce-global.org/Home](http://www.cce-global.org/Home)

---

### 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?

We are unable to answer this question at this time. Please see number 18 for an explanation.

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 have four full time faculty and one .5 faculty member (shared with the Education Department) who will work collectively on the curriculum matrix and self-study. The faculty will meet the advisory board and the Chair will meet with them on a monthly basis.
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?

N/A
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?

We are at a disadvantage in our faculty/student ratio. Contingency plan: if accrediting body states that our faculty to student ratio is too high, this will postpone our pursuit of this goal until we have a budgetary support to hire additional faculty.

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

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

TASK FORCE COMMENTS AND/OR QUESTIONS:

19. What is your timeline for accomplishing this goal?

2-3 years

Dates: It is our hope to conclude the self-study by 12/2016. We hope to conclude our accreditation site visit by 12/2017.
<table>
<thead>
<tr>
<th>RUBRIC</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Are time frames included for each performance measure (metric)?</td>
<td>No time frames are included with the performance measures.</td>
<td>Some of the performance measures include time frames.</td>
<td>All performance measures include time frames.</td>
</tr>
</tbody>
</table>

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

__________________________________________
New Goals for 2015-2016 - #1

1. Enter a unit goal:

   **To add 22 additional internship site placements for the 2016-2017 academic year.**
   This increase in placements is to accommodate a 73% increase in the number of students enrolled in the internship program (85 currently to 147 in the Fall 2016 semester). We currently have an average of 2 students per site and the increase will allow us to maintain that ratio. A low ratio of students per site is imperative in ensuring a quality, high impact experience for our students.

2. Status of goal:

   ☐ Completed   ☐ Eliminated   ☐ Modified   ☐ In Process   ☒ New

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

   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.

<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>I.B.1</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
</tr>
</tbody>
</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>Choose an item.</td>
<td>II.C - Community engagement</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<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>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?

High

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

This goal relates directly to the Plan 2020 goal to Foster Student Success, specifically increasing Retention and Graduation rates for the students in the Human Services program (I.M.1). The program focuses not only on meeting the academic needs of the students, but it is structured to give each student an experience that will make them feel connected with others in the field, confident in their skills, and driven to complete their degree.

Each site offers additional learning opportunities unique to each student and designed to utilize their strengths and align with their specific interests. The sites are limited in the number of unique opportunities available each semester, and it is challenging to provide quality supervision and oversight when they have multiple students. This is important to the Human Services program, as a quality internship experience provides a direct connection for students to classroom lecture material.

They have the opportunity to practice their new and emerging skills in a safe, supervised environment, and they receive immediate feedback and direction to further develop their skills. A successful internship experience requires close supervision, support and mentoring by our community partner sites.

The combination of lecture and real-world experience has contributed to the development of high quality IPFW Human Services graduates who are highly respected and specifically recruited by human service providers throughout our region. An additional benefit related to this goal is that our department is frequently approached by human service organizations who have heard of our program and wish to offer new internship placements to our students.

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 will request another FTE faculty member with .75 teaching and .25 in site supervision. Our current Clinical Director completes a minimum of one site visit per semester at each internship site. This is in addition to the over-sight of the entire program, teaching responsibilities, instructor support, and community outreach. The additional FTE faculty position will allow us to add additional coursework related to the internship site experience as well as provided adequate site visits to support the 73% increase in student enrollment in internships.

<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>
<th>The goal is clearly aligned with the University's goals.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Do the unit goals align with the University's goals?</strong></td>
<td>Goal does not align with the University's goals.</td>
<td>The goal is somewhat aligned with the University's goals.</td>
<td>The goal is clearly aligned 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?

- By Fall 2016, increase the number of internship placements with partner agency sites by 22, with at least 25% (6) of the new sites located in outlying counties. We currently have sites in Allen, Whitley, Kosciusko, Noble, DeKalb, Wells, and Adams. We want to continue supporting the outlying counties and to provide students from those counties networking possibilities.

- Annually assess the number of site placements to maintain a two student/per site ratio.
<table>
<thead>
<tr>
<th>RUBRIC</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>
<tbody>
<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>
<td></td>
<td></td>
<td></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?

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?

Maintain existing sites and community partners.

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 $\$: 56200
Non Recurring Select Yes/No $\$: Click here to enter amount.

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

Equipment — Recurring 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 full-time faculty to help provide adequate supervision to additional programs/site where senior students will be placed.

| 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 only foreseeable challenge is budgetary. Human Service organizations throughout the region are requesting to partner with our senior internship program.

### RUBRIC

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

### TASK FORCE COMMENTS AND/OR QUESTIONS:

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

1-2 years

Dates: Sept 2016 receive permission to begin search for additional faculty

### 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:

To align with the Plan 2020 Goal of *Fostering Student Success*, metric area I.M.3. **Our goal is to improve the pass rate for the Human Services Board Certified Practitioner Exam (HS-BCP)**. This exam provides a credentialing process designed specifically for human services practitioners. In 2015 the pass rate for our students was 47%. The National benchmark for Baccalaureate prepared students is 45-50% pass rate.

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

The HS-BCP will provide our graduates with an independent verification of their practical knowledge and educational background. With increased competition for human service job opportunities, the nationally recognized certification provides potential employers with assurance that our graduates have attained the highest standard for our profession. Increasing the pass rate for the exam is an important reflection of the quality of our program and the commitment our students have to excellence in this field.

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?

Efforts to support this goal are:

- We will require senior students to purchase an HS-BCP exam review textbook. We located a text being used by similar HSRV baccalaureate level programs.
- We will revise curriculum in senior internship classes to include study units and assignments related to the exam. The exam fee will be included in their tuition for the class.
- We will work to “market” the value of the certification in the community, specifically to human service organizations that are potential employers of our graduates.
- We will facilitate bi-weekly voluntary HS-BCP review sessions outside of class time in the spring semester, prior to the exam.
11. With what metrics will you assess progress toward accomplishing this unit goal on an annual basis?

The national pass rate for the exam has ranged from 45-50%. Our pass rate for the first year of the exam was 47%. Our goal for the Spring 2017 exam pass rate is 63%, an increase of 15%.

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 Clinical Director will revise the curriculum, will facilitate the voluntary review sessions, and will market the value of the certification to human service organizations. The current faculty members who teach senior internship will incorporate this HS-BCP review material into their Fall 2016 and Spring 2017 coursework.
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  N/A
   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?

N/A
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?

We can provide the students with support and allocate time for them to prepare for the exam, however they are ultimately responsible for taking advantage of all opportunities and doing additional studying to ensure a passing score for the HS-BCP.

19. What is your timeline for accomplishing this goal?

1-2 years

Dates: The curriculum changes will begin in Fall 2016, with the next exam taking place in Spring 2017.
| RUBRIC | |
|---|---|---|
| Are time frames included for each performance measure (metric)? | No time frames are included with the performance measures. | Some of the performance measures include time frames. | All performance measures include time frames. |

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

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

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

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

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

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

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

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

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

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

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

<table>
<thead>
<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>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td></td>
</tr>
</tbody>
</table>

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

Click here to choose.

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

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

Click here to enter text.

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

Click here to enter text.

**RUBRIC**

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

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

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

Click here to enter text.

**RUBRIC**

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

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

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

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

Click here to enter text.

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

Click here to enter text.

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

Click here to enter text.

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

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

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

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

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

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

Click here to enter text.

**RUBRIC**

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

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

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

Click here to enter text.

**RUBRIC**

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

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

Click here to choose.

Dates:  Click here to enter text.

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

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

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

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

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

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

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

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

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

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

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

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

<table>
<thead>
<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>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td>Choose an item.</td>
<td></td>
</tr>
</tbody>
</table>

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

Click here to choose.

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

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

Click here to enter text.

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

Click here to enter text.

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

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

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

Click here to enter text.

<table>
<thead>
<tr>
<th>RUBRIC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Are clearly stated performance measures provided for each goal?</strong> (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>
</tbody>
</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  
Benefited  

S & W — Recurring  
Non Recurring  

S & E — Recurring  
Non Recurring  

Equipment — Recurring  
Non Recurring  

Other: Describe:  

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

Click here to enter text.

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

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

Click here to enter text.

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

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

Click here to choose.

Dates: Click here to enter text.

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

**TASK FORCE COMMENTS AND/OR QUESTIONS:**
New Goals for 2015-2016 - #5

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

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

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

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

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

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

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

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

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

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

<table>
<thead>
<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>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?

Click here to choose.

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

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

Click here to enter text.

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

Click here to enter text.

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

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

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

Click here to enter text.

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

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

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

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

Click here to enter text.

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

Click here to enter text.

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

Click here to enter text.

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

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

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

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

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

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

Click here to enter text.

<table>
<thead>
<tr>
<th>RUBRIC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Are clearly stated budget plans included for each goal?</strong> (A budget plan is considered 'clearly stated' if it includes an amount and the funding source.)</td>
</tr>
<tr>
<td>No budget information is provided.</td>
</tr>
<tr>
<td>Budget plan is included but is not clearly stated.</td>
</tr>
<tr>
<td>Goal has a clearly stated budget plan.</td>
</tr>
</tbody>
</table>

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

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

Click here to enter text.

<table>
<thead>
<tr>
<th>RUBRIC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Are clearly stated challenges identified for each goal?</strong> (A challenge is 'clearly stated' if it is explained in detail along with a contingency plan to overcome the challenge). May not pertain to each goal.</td>
</tr>
<tr>
<td>Challenges are not included in the unit's report.</td>
</tr>
<tr>
<td>Challenges are listed but they are not clearly stated.</td>
</tr>
<tr>
<td>Clearly stated challenges are included for this goal.</td>
</tr>
</tbody>
</table>

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

Click here to choose.

Dates: Click here to enter text.

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

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