

Action Plans

Unit:

WVCU Public Media

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Strategic Plan Goal 6 - Community Engagement

Unit Goal

Goal for 2010-2011

Maintain WVCU-TV's position as one of the most-watched public television stations in the country. Maintain WVCU-FM's position as a top 10 station in the market.

What action(s) will you undertake to achieve the goal?

Acquire and effectively schedule and promote the highest quality, compelling programming compatible with WVCU's mission.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Programming acquisition and promotions budgets must reflect 2009-2010 levels at a minimum.

Within your unit's leadership team, who will be responsible for completion of the action?

Overall - Rick Johnson TV Programming - Toby Cooke FM Programming - Amy Tardif Promotions - Barbara Steinhoff/Toby Cooke

By what means will you assess goal achievement?

Nielsen Station Index Viewing Estimates and TRAC Media Weekly Reports.
Arbitron/Radio Research Consortium Listening Estimates.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

WVCU-TV will be cited in TRAC weekly reports' Top Station Averages a minimum of 130 times between 7/1/10 and 6/30/11. WVCU-FM will appear as an Arbitron Top 10 station in the market as measured by Total Listeners 12+ in both Spring and Fall measurement periods.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Programming on WVCU Public Media reflects - and provides the broadest dissemination of - the values, principles and basic tenets of the University's mission.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Strategic Plan Goal 6 - Community Engagement

Unit Goal**Goal for 2010-2011**

WGCU Public Media will use all of its media platforms to address community concerns and issues and to proactively engage citizens in the search for solutions.

What action(s) will you undertake to achieve the goal?

WGCU staff responsible for the creation of public media content will conduct an ascertainment process involving a demographically and geographically diverse cross-section of community leaders to identify issues of primary concern. Content that effectively addresses those issue and offers the opportunity for community engagement in the search for solutions will be produced and distributed via the most effective media platform(s).

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Existing production and staff resources will be redirected to fulfill the objectives. Additional resources to allow for expanded health-related content is being provided by the Corporation for Public Broadcasting.

Within your unit's leadership team, who will be responsible for completion of the action?

Overall - Rick Johnson TV and New Media - Barbara Linstrom Radio - Amy Tardif

By what means will you assess goal achievement?

Goal achievement will be assessed using standard audience measurement tools and counting local content production hours.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Produce a minimum of four "Your Voice" initiatives that provide a comprehensive look at issues of greatest concern. Each initiative consists of a minimum of 6 hours of programming content, companion websites, social media blitzes and a print component. Produce a minimum of four television documentary programs that address topics of social, cultural and historical importance to southwest Florida communities. Produce a minimum of 200 Gulf Coast Live one-hour radio programs. Produce an average of 48 minutes per weekday of local radio newscasts.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Local content produced by WGCU Public Media reflects - and provides the broadest dissemination of - the values, principles and basic tenets of the University's mission. Local content initiatives such as Your Voice directly engage the broader community in identifying issues and developing solutions.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Strategic Plan Goal 6 - Community Engagement

Unit Goal**Goal for 2010-2011**

Increase opportunities for general audience awareness of and appreciation for FGCU initiatives, academic programs and community outreach activities. Provide greater community exposure for FGCU Administrators, Faculty and Students.

What action(s) will you undertake to achieve the goal?

Produce and broadcast FGCU Perspectives monthly. Identify FGCU as a provider of WGPU programming services throughout the seven counties of SW Florida through multiple announcements, daily, on WGPU-TV and FM. Publish articles by FGCU faculty in WGPU Public Media's member magazine, Expressions. Work with the FGCU Foundation to expand the reach of and increase revenues for Pinnacle Magazine. Explore opportunities to provide greater exposure for FGCU athletics programs. Work with FGCU Community Relations and Marketing to produce video content for placement on a variety of distribution platforms.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Most objectives will be fulfilled within existing production and staff resources. Athletic projects and CR&M video projects will require additional funding from internal or external sources.

Within your unit's leadership team, who will be responsible for completion of the action?

Rick Johnson, Barbara Linstrom, Toby Cooke, Barbara Steinhoff, Amy Tardif, Terry Brennan

By what means will you assess goal achievement?

Enumerating increased opportunities.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

12 FGCU Perspectives programs Hourly Station ID's Faculty authored articles as dictated by editorial requirements Review and assess Pinnacle sales initiative quarterly Develop proposal and seek funding for on-going FGCU Athletics focused programming

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

WGPU-TV reaches into over 300,000 homes monthly and WGPU-FM reaches over 100,000 listeners weekly. WGPU's Expressions magazine has a paid circulation of over 12,000 and wgpu.org attracts 10,000 users monthly. WGPU Public Media provides a positive, broad-based, trusted context for the dissemination of information regarding FGCU initiatives, academic programs and community outreach activities.

Unit:

College of Arts & Sciences

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: Academic Excellence Goal 3: Strategic Growth

Unit Goal

Goal for 2010-2011

CAS Goal: Advance Quality Academic Programs: The College will provide a quality educational experience for its students. Specifically, the College will work to add new academic programs in order to increase programmatic offerings for our students.

What action(s) will you undertake to achieve the goal?

During the 2009-2010 academic year, the College of Arts and Sciences did not add any new academic programs at the undergraduate and graduate level because of the scarcity of resources. Having been given approval to plan several programs, we will continue to explore adding the following programs over the next three years: Fall 2010 BA Journalism MS Mathematics Fall 2012 BME Music Education These degrees can only be added if we are provided new resources. Working towards adding these programs will increase opportunities for study for our students.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

To complete this action item we will need additional faculty lines, tuition waivers and assistantships, and staff resources.

Within your unit's leadership team, who will be responsible for completion of the action?

Faculty and Chairs in the respective areas; Associate Dean for Curriculum; Dean.

By what means will you assess goal achievement?

The College will assess achievement of this goal through tracking the development and approval of new programs.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

The College will successfully meet this goal if new programs have been developed, taken through the appropriate curriculum processes, and approved by the Dean, Provost, and Board of Trustees.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

One of the goals of the strategic plan of the university is to increase our offering of academic programs for our students. Each of the new programs that we will work towards developing includes clear learning goals and outcomes and sustainable and meaningful assessment strategies; as a result, along with the increase in program offerings, we will be able to create processes to assess the increase in student learning.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal

best align?

Goal 3: Strategic Growth

Unit Goal**Goal for 2010-2011**

CAS Goal: Add Quality Faculty - The College will recruit highly qualified faculty who are outstanding teachers and scholars in numbers adequate to fulfill the mission of the College and to provide breadth and depth in our programs.

What action(s) will you undertake to achieve the goal?

The College will track the number of faculty lines needed to fulfill our mission and to offer more breadth and depth in our programs. Based on our analysis completed over the last two years, with continued growth at 10-12% per year, the College will need a total 205 faculty in Fall 2010 to achieve a 70% FT/30% PT ratio in all areas of teaching, including all areas of General Education. This constitutes an increase of 29 new faculty over the 2009-2010 AY (in 2009-2010, we have a total of 176 faculty). The College has been provided 15 new faculty lines for Fall 2010, leaving a deficit of 14 faculty lines for the 2010-2011 year. We will continue tracking our faculty hiring and projected enrollment in order to ascertain how many faculty we will need for the 2011-2012 year.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

For the 2010-2011 AY, we are short approximately 14 faculty lines (we will have 191 if all hires are successful, though we projected a need for 205). For 2011-2012, we will need additional faculty lines beyond these 14 to meet the demands of continued enrollment growth. We project a need for a total of 225 full-time faculty to meet the demands of 9% university-wide growth, which equated to 11% CAS growth. This is an addition of 34 new faculty lines.

Within your unit's leadership team, who will be responsible for completion of the action?

The Associate Dean for Planning and Assessment for making projections; the Dean, working with the Chairs and the faculty for requesting faculty lines.

By what means will you assess goal achievement?

We will work with the Provost's office to provide data on the number of lines needed to achieve a high quality educational experience in the College of Arts and Sciences, offering increased breadth and depth to our programs and achieving a 70%/30% ratio in all areas of General Education. We will track the number of new faculty lines provided to the College and apply those lines to areas that are in need.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

The College will know if it has achieved this goal if it has been provided adequate faculty lines to increase breadth and depth in our programs and to attain a 70% FT/30% PT ratio in all areas of General Education, as well as adequate lines to cover any increases in enrollment.

How will the results of the above assessments be used to improve fulfillment of the university's

mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

capacity..." Hiring sufficient numbers of new faculty would allow the College to meet its obligations to both General Education and to our undergraduate and graduate programs.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3: Strategic Growth

Unit Goal

Goal for 2010-2011

CAS Goal: Quality Staff - The College will recruit and retain highly qualified staff in numbers adequate to fulfill the mission and obligation of the College

What action(s) will you undertake to achieve the goal?

The College has, over the last three years, requested additional staff that would allow us to meet our enrollment and other needs, including staff to support large enrollment classes, increasing numbers of faculty in very large departments, and special programs and projects that meet the mission of the institution. We will continue to request staff to meet these needs.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Additional staff lines will be needed for 2010-2011 and 2011-2012 based on our analysis.

Within your unit's leadership team, who will be responsible for completion of the action?

The Dean, working with Chairs and faculty.

By what means will you assess goal achievement?

The College will assess achievement of this goal through tracking the funding provided to hire staff in the College of Arts and Sciences, as well as tracking our ability to hire appropriate personnel into each position.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark,

survey...benchmarks should include current status and goal to be achieved)

for Environmental and Sustainability Education Receptionist - Dean's Office Program Coordinator - Foundations Service Learning Coordinator Executive Secretary - Marine and Ecological Sciences Math Computer Lab Coordinator - Support new Math and Psychology computer labs in AB7 In addition, for the 2010-2011 year, the College of Arts and Sciences plans to reorganize, adding new departments that will need new staff support. Adding these additional staff will provide the support the college needs for faculty and students and assist us in meeting the demands of increase enrollment over the last three years.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Adding staff to the College is central to providing adequate support to faculty and to allowing us to serve our students. With growing enrollments and growing faculty, additional staff support is crucial for the college to meet its obligations, including increased average class size, increased numbers of faculty in departments, increased advising needs, and increased overall enrollments. The College has added new Scale-Up classrooms in AB7, and added staff positions are necessary for us to be successful in these courses.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Goal 1: Academic Excellence Goal 3: Strategic Growth

Unit Goal**Goal for 2010-2011**

CAS Goal: Maintain Quality Academic Programs and Meet Enrollment Growth Needs -- The College will work to maintain high quality academic programs and courses while also meeting the needs of increased enrollment growth. Specifically, the College will track the average class size in all courses.

What action(s) will you undertake to achieve the goal?

The College will track the average class size in all areas across the College, including General Education and the Programs. We will seek to maintain an average class size of 35.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Additional resources may not be needed to meet this goal by itself; however, coupled with the goal of having a 70% FT/30% PT SCH ratio, we will need additional faculty.

Within your unit's leadership team, who will be responsible for completion of the action?

The Associate Dean for Planning and Assessment will track class size and will work with the College of Arts and Sciences Leadership Team to meet our goal.

By what means will you assess goal achievement?

The College will assess achievement of this goal through tracking the average class size in all areas of General Education and the Programs.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

The College will have successfully attained this goal if we have maintained an average class size of 35 across the College.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Maintaining an average class size of 35 meets the expected goal for the College of Arts and Sciences and allows the College to meet increasing enrollment demands.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: Academic Excellence Goal 3: Strategic Growth

Unit Goal

Goal for 2010-2011

CAS Goal: Maintain Quality Academic Programs and Meet Enrollment Growth Needs --
The College will work to maintain high quality academic programs and courses while also meeting the needs of increased enrollment growth. Specifically, the College will track the percentage of Student Credit Hours generated by Full-time faculty and work to increase this percentage in key areas.

What action(s) will you undertake to achieve the goal?

The College will track the ratio of Full-time to Part-time faculty teaching in all areas of General Education. We will seek to have a 70% FT to 30% PT ratio of Student Credit Hour production, especially in General Education areas of composition, social sciences, and mathematics.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Additional faculty resources will be required to meet this goal.

Within your unit's leadership team, who will be responsible for completion of the action?

The Associate Dean for Planning and Assessment, working with the College of Arts and Sciences Leadership Team.

By what means will you assess goal achievement?

The College will assess achievement of this goal through tracking the ratio of SCH taught by FT faculty and by PT faculty in the Fall semester, and comparing that percentage to previous years. We will request additional lines if necessary to meet this goal.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark,

survey...benchmarks should include current status and goal to be achieved)

to attain the 70% FT/30% PT faculty ratio in all areas of General Education.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Increasing the percentage of courses taught by Full-time faculty in areas where we were below the suggested 70% target would allow us the opportunity to offer students increased interaction with highly qualified faculty who are engaged in the university community.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 7: Discovery and Application of Knowledge

Unit Goal

Goal for 2010-2011

CAS Goal: Support Faculty Scholarship -- The College will work to provide support for faculty scholarship and sponsored research.

What action(s) will you undertake to achieve the goal?

The College will work to provide support in the College for faculty scholarship and sponsored research through providing funds (as available) to purchase lab and other equipment, providing stipends (as available) to initiate grant writing, to provide support for field studies in the social sciences and humanities, and mentoring faculty on their scholarship.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

The College will need resources for purchasing equipment and supporting faculty scholarship, especially grant writing and field studies.

Within your unit's leadership team, who will be responsible for completion of the action?

The Associate Dean for Planning and Assessment and the Dean working with the College of Arts and Sciences Leadership Team.

By what means will you assess goal achievement?

The College will assess achievement of this goal through tracking the generation of funding for college projects, the development of calls for proposals, and the successful submission of grants. In addition, we will continue to track scholarship and grants and awards.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

The College will demonstrate successful attainment of these goals if funding was procured for lab equipment, grant writing, and field studies in all areas of the college (sciences, social sciences, and humanities), and grants were submitted. In addition, the College will demonstrate success if we maintain or increase the amount of scholarship produced and the number and amount of sponsored research.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Providing support for faculty to work on scholarship and sponsored research demonstrates that the college and the university are committed to maintaining a high level of quality in its scholarship, even with our emphasis on teaching. Tracking scholarly output allows the College to demonstrate its commitment to research and scholarship, seeking external resources to support its work and external validation of the work completed internally. Attending conferences and publishing articles and books allows for the dissemination of information and provides avenues for feedback.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 6: Community Engagement

Unit Goal

Goal for 2010-2011

CAS Goal: Advance Civic Engagement -- The College will assess student learning in the Foundations for Civic Engagement class in order to improve the learning goal of Community Awareness and Involvement.

What action(s) will you undertake to achieve the goal?

The College will complete an assessment of the Foundations of Civic Engagement class through creating and implementing a Civic Engagement Project across all sections of the Foundations class. We will create a rubric and a holistic scoring process for this assessment with a feedback loop to the Foundations faculty and the CAS faculty, with the goal of improving student learning.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

The College will need to allocate ongoing resources to this college-wide assessment project, as well as to the training of faculty for teaching Foundations.

Within your unit's leadership team, who will be responsible for completion of the action?

The Associate Dean for Planning and Assessment working with the Interdisciplinary Studies program leader and the Foundations faculty.

By what means will you assess goal achievement?

We will use an assessment process based on a clear assignment, mature rubrics, and a feedback loop that will lead to improved student learning. We will assess this goal based on tracking the development and implementation of this process.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

The College will know if it has attained this goal if the assessment process has been developed, implemented, refined, and used to improve student learning.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The assessment will improve student learning of Community Awareness and Involvement, furthering service learning and Civic Engagement, key learning outcomes and elements of our mission and guiding principles.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: Academic Excellence Goal 3: Strategic Growth

Unit Goal

Goal for 2010-2011

CAS Goal: Right-size the CAS Budget -- The College will work with the Provost's office to right-size the CAS Budget. Specifically, we will work to right-size the Fall-Spring adjunct/overload budget and the Summer budget.

What action(s) will you undertake to achieve the goal?

The College will track adjunct/overload and summer costs, average class size, FT-PT ratios, course releases, and other information relating to faculty teaching loads in order to determine an adequate number of full-time faculty and the resulting needs for adjunct and overload budgets and summer budgets.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

The College will need additional adjunct/overload budget and increased summer budget in order to have a right-sized budget.

Within your unit's leadership team, who will be responsible for completion of the action?

The Associate Dean for Planning and Assessment working with the Dean, Budget Manager, and the Provost's office.

By what means will you assess goal achievement?

We will assess achievement of this goal through determining if the College has received adequate budget to cover Fall-Spring adjuncts and overloads and Summer costs.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

The College will know if we have attained this goal if we have received adequate budget to cover adjunct/overload and summer costs in the 2011-2012 year.

How will the results of the above assessments be used to improve fulfillment of the university's

mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The university has stated in its goals that it will "pursue a course of strategic growth, in line with its capacity." In order to grow the university within its means we must provide adequate budget to cover classes while giving students adequate access to full time faculty.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1 -- Academic Excellence Goal 3 -- Strategic Growth

Unit Goal**Goal for 2010-2011**

CAS Goal: Attain sufficient space for faculty offices and teaching -- The College will work with the Provost's office to put forward a plan for locating all CAS faculty on the main campus in permanent offices and to provide adequate teaching spaces for humanities, arts, and social sciences.

What action(s) will you undertake to achieve the goal?

After completing a college reorganization (to take effect Fall 2010), the College will undertake the creation of a plan to house all faculty in permanent offices and to create sufficient teaching, performance, and learning spaces for humanities, arts, and social sciences.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

The College will ultimately need additional buildings and realignment of spaces in existing buildings.

Within your unit's leadership team, who will be responsible for completion of the action?

Dean of the College.

By what means will you assess goal achievement?

The College will assess achievement of this goal through tracking the development of a plan and sharing that plan with the Provost's office.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Our benchmark will be the creation of the plan and the response of the Provost's office to this plan.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Providing sufficient faculty offices, classrooms, and meeting spaces give students access to better learning facilities and faculty access to each other and to the administration of the college.

Unit:

Lutgert College of Business

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1- Academic Excellence

Unit Goal

Goal for 2010-2011

The LCOB will provide high quality & current programs consistent with our mission to prepare students for leadership in business & society.

What action(s) will you undertake to achieve the goal?

Assess learning & curriculum for continuous improvement Revise the Executive MBA program

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

In order to ensure high quality, current, & diverse programs, the LCOB immediately requires 2 additional administrative/clerical support positions; 10 faculty lines; and an increased supply budget

Within your unit's leadership team, who will be responsible for completion of the action?

All department Chairs Director, CLI

By what means will you assess goal achievement?

Assess 1 learning goal from each degree program. Program will be revised & a new class will be recruited

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

1. Program expected learning outcomes are met or action taken to correct deficiencies
2. Program will be revised & a new class will be recruited

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

insuring that LCOB students are meeting or exceeding the stated learning goals the EMBA program is a unique, highly visible program for rising stars in SW Florida's business community, contributing to FGCU's Goal 1 & Goal 6

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal

best align?

Goal 1 -Academic Excellence Goal 3- Strategic Growth

Unit Goal**Goal for 2010-2011**

The LCOB will attract, develop & retain outstanding & diverse faculty & staff supportive of our mission & vision.

What action(s) will you undertake to achieve the goal?

Ensure the majority of students are taught by full-time faculty by increasing the number of FT faculty teaching lower division, larger classes & adding full-time Accounting & Marketing instructors. Hire a FT Accounting instructor, FT Marketing Instructor & FT advisor.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

The most immediate requirement is for two Instructor lines & one advisor position. However, in order to maintain quality and current academic programs to be able to attract and retain outstanding faculty, an additional 8 faculty positions are required in the short term (see Report to PBC on Enrollment Growth Impact).

Within your unit's leadership team, who will be responsible for completion of the action?

Department chairs; Dept. Chairs Accounting & Marketing Dept. Chairs & Director of Enrollment Mgt

By what means will you assess goal achievement?

Monitor full-time & adjunct SCH Whether or not they are hired

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

SCH taught by fulltime faculty will exceed 70% in each department & exceed a college average of 80%. If this level cannot be maintained while offering adequate classes, additional lines will be requested. In Fall 2009 2 of 4 LCOB departments fell below 70% & the LCOB average was below 80%. Spring 2010 one department was below 70%. A FT Accounting instructor, FT Marketing Instructor & FT advisor will be hired.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Contributes to student learning by allowing more students to be taught by degreed, fully qualified full-time faculty & by increasing the likelihood of maintaining AACSB accreditation in 2012. Contributes to Goal 3 (Strategic Growth) by allowing LCOB to match enrollment to resources.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Goal 7 (Discovery & Application of Knowledge) Goal 1 (academic Excellence

Unit Goal**Goal for 2010-2011**

The LCOB will provide a culture that promotes scholarship & collaboration across disciplines.

What action(s) will you undertake to achieve the goal?

LCOB faculty will engage in a wide array of scholarship.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Clerical support; increased supply budget; increased faculty development funding

Within your unit's leadership team, who will be responsible for completion of the action?

Associate Deans

By what means will you assess goal achievement?

The LCOB's faculty database (FRPD) and the APDRs will be used to monitor faculty scholarship.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

In the period 2005-2010, an estimated 36 out of 47 full time faculty published, with a college average of 3.5 publications in peer reviewed journals per capita. Success will be all scholarship reported within 6 months & a college publication average exceeding 3.5 per capita.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Scholarship is a means of professional development that increases faculty qualifications and enables them to bring current information & techniques into the classroom, thereby improving student learning. Improved teaching and an excellent scholarship record increases the likelihood of the LCOB maintaining AACSB accreditation, contributing to FGCU's academic excellence and growth.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Goal 4 - Provide Enhanced Campus Climate Goal 1 - Academic Excellence

Unit Goal**Goal for 2010-2011**

The LCOB will foster a positive & responsive culture open to diversity of people & ideas.

What action(s) will you undertake to achieve the goal?

Increase advising staff to improve service to student. Increase the percentage of international students in the LCOB and LCOB students studying abroad through the exchange programs.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

There is an immediate need for an advisor line & increased clerical support. However, to bring student:advisor ratios into line with the rest of the university, there is a need for a 2nd advisor line.

Within your unit's leadership team, who will be responsible for completion of the action?

Associate Deans & Director of Enrollment Management Director of Enrollment Management; Director, CLI

By what means will you assess goal achievement?

Student: advisor ratio % of international students in the LCOB & LCOB students studying abroad in 2010-2011

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

One advisor will be hired & the student: adviser ratio will decrease from 933:1 to 600:1. The combined % of international students in the LCOB & LCOB students abroad will exceed the .8% 2008-2009 baseline

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Cross cultural experiences will enhance student learning and developmental and diversity opportunities.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3 - Strategic growth Goal 1 - Academic Excellence

Unit Goal

Goal for 2010-2011

The LCOB will strategically grow by attracting, retaining & graduating students consistent with the LCOB mission & vision.

What action(s) will you undertake to achieve the goal?

Begin to strategically manage undergraduate & graduate enrollments to match targets set by FGCU. Increase standards for entrance to LCOB, if necessary. Identify a way to track retention, graduation & employment rates for undergraduate students, including by FTIC, transfers, & minorities Deliver useful & complete information to students at transfer orientation

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

There is an immediate need for one advisor, 1 clerical position, 2 instructor lines, and an increased supply budget. However, to grow and maintain quality programs, in the short term, an additional advisor, clerical position, and 7 or 8 faculty lines will be needed.

Within your unit's leadership team, who will be responsible for completion of the action?

Director, Enrollment Management; Associate Deans; LCOB Undergraduate & Graduate Program Committees Director, Enrollment Management; Associate Dean for Academic Planning & Assessment Director, Enrollment Management

By what means will you assess goal achievement?

Monitor enrollment, retention & GPA Whether or not a system has been identified Post-orientation Survey

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

1. LCOB will meet targets set by university 2. A regular reporting system will be identified and begin to benchmark. 3. 5-point scale average on facilitator contribution to knowledge questions will meet or exceed current 4.3 average. All attendees will answer "Yes" to the question "Do you have a good understanding of the FGCU registration process?"

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Improves strategic growth & student learning by helping to better align resources & capacity with enrollment growth. Improves strategic growth & student learning by helping to better align resources & capacity with enrollment growth. Also addresses improvement of advising services. Addresses retention & strategic growth by informing students so they are less likely to get "lost" in university processes & leave FGCU from frustration.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Goal 6 - Community Engagement

Unit Goal**Goal for 2010-2011**

The LCOB will create & foster business & community partnerships that are regionally responsive to the economic development needs of southwest Florida & strengthened through state, national & global outreach.

What action(s) will you undertake to achieve the goal?

service and outreach by giving presentations and media interviews. Complete regional economic studies Continue to expand and enhance the monthly regional economic newsletter, indicator report, and regional economic database. b. The Institute for Entrepreneurship's will offer the EaglePlan Business Plan Award to encourage and reward student entrepreneurship at FGCU and to bring positive recognition and publicity to the LCOB. c. The Institute for Responsible Corporate Governance (IRCG) will: Host 3 speakers Draft a feasibility study and draft business plan to define the formation and funding requirements for a future DIRECTORS COLLEGE. d. Continue international activities

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

1,2,3,4. Clerical & professional support positions; Increased supply budget 2,4. Increased financial resources

Within your unit's leadership team, who will be responsible for completion of the action?

Associate Dean for Academic Planning & Assessment Dean 3,4. Director, SBDC 5. Directors, RERI, Institute for Entrepreneurship, IRCG & CLI

By what means will you assess goal achievement?

LCOB has no such means now; one will exist Number of programs offered; number of clients served; surveys after each program SBDC activities undertaken by LCOB faculty & academic involvement by SBDC staff. a. Number of regional & community presentations; number of regional economic impact studies; Improved monthly newsletter & indicator report b. Successful EaglePlan competition c. Number of speakers & finished plan d. Number & results of international activities

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

A rough estimate from self-reporting indicates that 5 scholarship activities directly contributed to SWFL in 2008-2009. Success would be that not only does the college have a working system, but can document a significantly larger contribution to the SWFL economy. Number of programs will be equal to or greater than 100 (2 hr) seminars in 2010; Number of clients will be equal to or greater than 1,000 in 2010; High satisfaction with outcomes Currently one LCOB faculty member works on SBDC programs and the Director of the SBDC teaches one class for the LCOB. This will be successful if this is met or exceeded. a. Provide at least ten presentations or media interviews per year; Complete at least three economic studies per year; Review the value of existing indicators and add at least one new feature or enhancement, or replacement each year. b. EaglePlan Competition will be held & a winner selected. c. There will be at least 3 nationally known speakers and a finished business plan d. Last year the CLI conducted education for over almost 3 dozen managers from Europe's leading businesses (e.g. VW, SAP, Siemens) over a 3-4 week period. This goal will be successful if comparable activities are conducted this year.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

This impacts community engagement by directly impacting SW Florida and involving faculty & staff in the community. It will also impact faculty scholarship, by encouraging scholarship contributing to the community

Unit:

U.A. Whitaker School of Engineering

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: Academic Excellence Goal 3: Strategic Growth

Unit Goal

Goal for 2010-2011

The WSOE will initiate steps to launch new engineering degree programs that will produce graduates by 2015 (next anticipated ABET visit for accreditation of new degree programs).

What action(s) will you undertake to achieve the goal?

Complete the Proposal to Establish the BS in Software Engineering if given permission to change the start date from fall 2012 to fall 2011 in the FGCU Strategic Growth Plan. Complete significant portions of the Proposal to Establish the BS in Software Engineering if the start date remains as fall 2011. Begin the process of phasing out the BS in Computer Science as the BS in Software Engineering becomes available. Continue planning the BS in Construction Engineering and BS in Alternative Energy Engineering if the Proposals to Plan that were submitted in fall 2009 are approved. Develop the Proposal to Plan at least one new engineering degree program that would have graduates by 2015.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

No new resources are required for the planning phase of new degree programs other than faculty time to develop curricula, acquire relevant data, and write the documents. New faculty and support staff will be required when new degrees are implemented, with the possible exception of the BS in Software Engineering since it will replace the existing BS in Computer Science.

Within your unit's leadership team, who will be responsible for completion of the action?

Susan Blanchard, Founding Director Lisa Zidek, Academic Program Director

By what means will you assess goal achievement?

Feedback from the IT and Software Engineering Advisory Board with regard to the proposed BS in Software Engineering and removal of the BS in Computer Science will provide assessment of this part of the goal. Feedback from the WSOE Advisory Board and/or appropriate departmental advisory board with regard to proposals for new engineering degree programs will provide assessment of this goal.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark,

survey...benchmarks should include current status and goal to be achieved)

2010 and to the FGCU BOT in the spring of 2011. If the BS in Software Engineering remains on schedule for fall 2012, then a significant portion of the Proposal to Plan will be completed by spring 2011 for submission to the UCT in fall 2011. At least one Proposal to Plan a new engineering degree program is submitted to the UCT by November 2010.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Moving forward with new engineering degree programs will help the university address the call for new programs in BOG-defined strategic needs areas, which include engineering (a Key Performance Indicator for Goal 3). Since all new engineering programs will apply for accreditation as soon as a single student graduates, this also addresses one of the Key Performance Indicators for Goal 1 (number of accredited programs).

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Goal 7: Discovery and Application of Knowledge

Unit Goal**Goal for 2010-2011**

Faculty in the WSOE will engage in productive scholarly activities.

What action(s) will you undertake to achieve the goal?

Faculty will submit and publish peer-reviewed papers in appropriate education and discipline-specific journals and conferences. Faculty will participate in conferences and workshops to enhance scholarly activities depending upon availability of travel funding. Faculty will submit proposals for grants and/or contracts and/or will collaborate with other investigators both within FGCU and outside of the institution who are submitting proposals for grants and/or contracts.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Sufficient financial support is needed to maintain research laboratories within Holmes Hall. The WSOE received no additional E&G funds to support supplying and maintaining laboratories in Holmes Hall, a 70,000 sf building with 6 specialized research laboratories. An additional laboratory manager is needed to adequately support the faculty so that they can fulfill their research potential and secure external funding to support their scholarly activities.

Within your unit's leadership team, who will be responsible for completion of the action?

Susan Blanchard, Founding Director Bob O'Neill, Chair, Department of Environmental and Civil Engineering Jim Sweeney, Chair, Department of Bioengineering Sim Komisar, Environmental Engineering Program Director

By what means will you assess goal achievement?

type of publications and presentations as well as the number and types of grant and contract submissions and awards.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

The faculty as a whole will average one peer-reviewed publication (conference or journal) per person. The faculty as a whole will generate proposals that are awarded at least \$100k.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Submitting new proposals, funding of sponsored research, and number of faculty publications are all key performance indicators for Goal 7.

Unit:

Continuing Education and Off-Campus Programs.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Community Engagement

Unit Goal**Goal for 2010-2011**

Develop a strategic plan for non-credit programming at the newly-acquired 500 acre Buckingham property.

What action(s) will you undertake to achieve the goal?

Perform an investigation of the current facilities in order to assess programmatic possibilities; Utilize focus groups to engage area residents, business, government, and industry representatives within a twenty-minute drive time to ascertain desired programming; and Prior to June 30, 2011, draft a strategic plan for vetting by the Provost with regard to non-credit programming opportunities.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Resources are difficult to quantify at this time. A review of the property has not been performed so we are unable to assess learning environment, potential remodeling, and purchase of classroom furniture and technology. However, having said this, each potential classroom will require standard university technology, e.g. CPU, projector or flat screen, visual camera, etc.

Within your unit's leadership team, who will be responsible for completion of the action?

Steven Bloomberg -- Executive Director of Continuing Education John Guerra -- Director of Continuing Education John Van Hook -- Program Manager

By what means will you assess goal achievement?

1. This goal will be assessed with regard to achievement when a strategic plan is written, vetted and approved by the Provost, and put into action with regard to non-credit programming at the Buckingham property.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

1. We will have attained this goal when the plan is placed into action and non-credit programming is offered at this educational venue.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The results from this strategic plan and related programming will fulfill the university's commitment to community engagement and involvement as dictated by our Mission Statement.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Community Engagement

Unit Goal**Goal for 2010-2011**

Open new learning center in the Herald Court Centre in downtown Punta Gorda, Florida.

What action(s) will you undertake to achieve the goal?

Ensure lease is signed between City of Punta Gorda Community Redevelopment Agency (CRA) and FGCU; Oversee build-out of space with regard to classroom and office requirements; Oversee purchase of furniture, fixtures, and equipment (FF&E) package for new center; and Develop a comprehensive schedule of Renaissance Academy and Professional Development programming for the fall, 2010 semester.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

The resources required for this project include the funding of furniture, fixtures, and equipment for the new facility. This amount is estimated at \$90 - \$100k and includes all classroom furnishings, office furnishings, reception area furnishings, and classroom technology, including the purchase of 20 laptops for computer classes.

Within your unit's leadership team, who will be responsible for completion of the action?

Steven Bloomberg -- Executive Director of Continuing Education John Guerra -- Director of Continuing Education John Van Hook -- Program Manager

By what means will you assess goal achievement?

Goal achievement will be assessed, and achieved, if the facility is on-line for the fall, 2010 semester and includes a comprehensive non-credit course schedule.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

This goal will be achieved if the facility is open for classes in the fall, 2010 and a comprehensive schedule of adult lifelong learning courses and professional development programming is offered.h

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The opening of this strategic facility contributes directly to the university's mission of community outreach and involvement.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Community Engagement

Unit Goal

Goal for 2010-2011

Increase total headcount with regard to both public and private sector professional development programs by a minimum of ten percent over 2009-10 headcounts. 2009-10 CE headcount is 783 and IOG is 1,753 for a total of 2,536. A ten percent increase would mean a total FY 2010-11 headcount of 2,789.

What action(s) will you undertake to achieve the goal?

Through the Institute of Government (IOG), offer additional open enrollments, contract, and technical programs with governmental and quasi-governmental entities. Through the professional development component of Continuing Education offer additional courses for professionals in such fields as Health Professions, Legal, Education, among others. Ensure educational opportunities are offered in geographic locations whereby professionals through the five-county area are able to take advantage.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Resources required are existing staff in the area of Continuing Education and IOG as well as continued use of the Go Sign Me Up registration system and Constant Contact as a marketing/promotional tool.

Within your unit's leadership team, who will be responsible for completion of the action?

Steven Bloomberg -- Executive Director of Continuing Education John Guerra -- Director of Continuing Education Joanne Hartke -- Director of the Institute of Government

By what means will you assess goal achievement?

At the conclusion of FY 2010-11 we will compare overall headcount to that of 2009-10 to ascertain the achievement of the ten percent growth.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark,

survey...benchmarks should include current status and goal to be achieved)

academic year. This measure will demonstrate programmatic growth as well as headcount growth. As is our current practice, continue to assess each educational program with a student survey to ensure classroom product meets expectations of client demographics.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

When the ten percent headcount growth is achieved this will assist the university in fulfilling the growing demand for community and outreach services.

Unit:

Office of Service-Learning and Civic Engagement

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: Academic Excellence and Goal 2: Student Life, Growth and Development

Unit Goal

Goal for 2010-2011

Provide high quality experiential learning/service-learning opportunities as appropriate in academic courses and programs

What action(s) will you undertake to achieve the goal?

Work collaboratively with faculty to provide appropriate service-learning and civic engagement opportunities to students. Develop an assessment plan

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Resources needed will be determined based on plan.

Within your unit's leadership team, who will be responsible for completion of the action?

Director, Service-Learning and Civic Engagement

By what means will you assess goal achievement?

Assessment plan will be developed.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Feedback from faculty, students, and community partners.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Enhance service-learning/experiential learning opportunities.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 6: Community Engagement

Unit Goal

Goal for 2010-2011

Continue to develop relationships with community partners.

What action(s) will you undertake to achieve the goal?

Ensure that existing relationships are mutually beneficial and develop new relationships with community partners.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Individuals to work with faculty and community providers to create service-learning experiences.

Within your unit's leadership team, who will be responsible for completion of the action?

Director, Service-Learning and Civic Engagement

By what means will you assess goal achievement?

Feedback from community partners, faculty, and students.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

of students participating; # hours donated; and/or # of organizations benefiting

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Feedback will be used to enhance community partnerships and service-learning experiences.

Unit:

Office of Service-Learning and Civic Engagement

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Unit Goal
Goal for 2010-2011

What action(s) will you undertake to achieve the goal?

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Within your unit's leadership team, who will be responsible for completion of the action?

By what means will you assess goal achievement?

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Unit:

[Office of Curriculum & Instruction - Center for Academic Achievement](#)

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

[Goal 1: Academic Excellence](#) [Goal 2: Student Life, Growth, and Development](#)

Unit Goal
Goal for 2010-2011

What action(s) will you undertake to achieve the goal?

Instruction and Math and Science Walk-in Lab tutoring will also be used by the coordinators of the Academic Retention program for students on the academic standing list, and Step Ahead students.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Currently, instructional support takes place in three classrooms and also in all housing villages. Space is an issue; at least one, if not two, additional classrooms are needed. Each classroom is equipped with a large (53") flat screen TV and computer with internet access. Current text books for all courses covered support the student leaders delivering instructional support. Approximately 40-45 student OPS workers and 30-40 student volunteers will deliver the instructional support tutoring during the 2010-2011 academic year.

Within your unit's leadership team, who will be responsible for completion of the action?

Entire Center for Academic Achievement A&P staff (Director, three coordinators). We have requested a fourth coordinator as our student load is great.

By what means will you assess goal achievement?

Student Participation reports. Student Surveys. Faculty surveys. Grade reports. Academic Standing list report.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Student participation with CAA instructional support should continue to increase. This year, we had a 590% increase in student attendance and participation with instructional support as compared to last year. We expect these numbers double next year. We also expect student satisfaction with instructional support program increases consistently across all areas assessed. We expect more students on the academic standing list will participate; our goal is a 50% increase.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Both student leaders deliver instructional support as well as students participating as learners in instructional support will benefit from the student engagement opportunity provided. As increasing numbers of faculty participate and support instructional support, increasing numbers of students will also be benefited; students will not only increase their opportunity for academic success, but also for persistence and thus retention. Student tutors also have unique leadership opportunities as they lead other students in instruction as well as they enhance student integration with the university community.

Unit:

General Education Program

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Strategic Plan Goal 1: High Quality Education; Strategic Plan Goal 8: Ongoing Quality Improvement

Unit Goal

Goal for 2010-2011

Data from direct internal embedded assessments, with external validation, will be collected and analyzed for the purpose of making curricular changes to improve student learning for at least one General Education Competency per course in the General Education Program (GEP).

What action(s) will you undertake to achieve the goal?

The General Education Program (GEP) Leader will meet with program leaders and faculty to begin implementing strategies for continual direct internal embedded assessment of at least one General Education Competency from a representative sample of student work within each GEP course. Goals for student learning of the Competency chosen for each course will be set by faculty within that course according to approved university procedure, and assessments will be validated externally. Internal assessment data will be collected throughout the academic year, and analyzed by program leaders and faculty at the end of each year, for the purpose of making curricular changes to improve student learning for the following academic year. Internal assessment with external validation will be conducted on a continual and ongoing basis. Funding for the Creative Course Design in General Education in General Education faculty grant competition will continue to provide incentive for innovative course design, competency development, and assessment strategies within the GEP. The grants will also continue to build identification and awareness among GEP faculty of their special status as program members dedicated to improving student learning at FGCU.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Resources needed for the assessment and improvement of student learning for the General Education Competencies within each course will be determined by faculty for each course, and communicated to their respective program leaders, department chairs and deans. University-wide resources needed for the assessment and improvement of student learning for the General Education Competencies will be determined by the General Education Assessment Task Force and/or the Provost's Blue Star Group. The Creative Course Design in General Education faculty grant program requires a total of \$10,000 annually, to be distributed in the form of individual grants of \$2500 for a new course proposal, or \$1500 for a substantive redesign of an existing course.

Within your unit's leadership team, who will be responsible for completion of the action?

The General Education Program Director, in cooperation with GEP program faculty.

By what means will you assess goal achievement?

Internal course goals will be determined and evaluated by faculty within each GEP course. Data collected by GEP course faculty will also be shared with the General Education Program Director, who will collate and report the results, along with any recommendations for future action, to the General Education Council, General Education Assessment Task Force and/or Provost's Blue Star Group for their review and recommendations.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Internal course goals, learning outcomes, and benchmarks for each General Education Competency will be determined by GEP faculty within each course respectively. University-wide goals, learning outcomes, and benchmarks for each Competency will be determined by the General Education Council, General Education Task Force and/or Provost's Blue Star Group.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Internal course assessment results for each General Education Competency will be analyzed by GEP faculty within each course respectively, with the goal of improving student achievement of the Competency for that course. Summaries of assessment results for each Competency will be utilized by the General Education Council, General Education Task Force and/or Provost's Blue Star Group to develop recommendations for university-wide policies designed to improve student achievement of each Competency at FGCU overall.

Unit:

Office of Curriculum & Instruction

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

3. Strategic Growth

Unit Goal

Goal for 2010-2011

Structure Honors so that it can admit students from The President's Gold Scholarship, National Merit Scholarship, and PTK Scholars Program, along with all qualified FTIC and FGCU applicants while still growing toward the premier program in the State.

What action(s) will you undertake to achieve the goal?

Write a five year plan for Honors that will address both the staffing shortages and structural impediments to Honors' growth. This plan will include staffing and resource needs, solutions to current issues, and ways to make sure FGCU Honors works to become the premier program in the State. Implement this plan if approved; continue to rework planning if denied.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

We will need a full-time Honors Director, full-time Coordinator, and full-time Program Assistant. Staffing is critical as we are already well above capacity. We will also request several instructor positions over the next 5-years. Ideally, it would be six lines by 2013-2014

Within your unit's leadership team, who will be responsible for completion of the action?

Sean Kelly

By what means will you assess goal achievement?

Present Academic Affairs with a 5-year plan for Honors.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Honors has enough staff so that the Associate Provost deems it possible to admit all qualified applicants. Honors has a funding structure that allows for sustainable staffing of honors courses

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

If we have the staffing and funding issues resolved, we will be able to admit all qualified applicants; thus fulfilling Honors' primary mission to recruit and retain top students. We will implement a training program for faculty teaching honors courses

Unit:

The Writing Center

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: Academic Excellence Goal 4: Provide an Enhanced Campus Climate

Unit Goal

Goal for 2010-2011

Writing Center Goal: Maintain accessible, high quality writing assistance to support student academic development.

What action(s) will you undertake to achieve the goal?

Supplemental funding for additional Writing Consultant hours and a Coordinator (new position) will be sought to maintain the quality and accessibility of the services provided by the Writing Center. Additional funding for online writing tutoring service will also be sought. Student satisfaction with writing assistance provided will be tracked by conducting assessment. Faculty satisfaction with Summer Writing Institute program will be tracked by conducting assessment at the end of the presentations.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and

define existing as well as new resources that will be required?

students and faculty.

Within your unit's leadership team, who will be responsible for completion of the action?

Writing Center Director

By what means will you assess goal achievement?

End-of-semester assessment questionnaires completed by tutees. Assessment completed by faculty participants in Summer Writing Institute.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Assessment questionnaires will indicate that students find Writing Consultants helpful and that the Writing Center hours and resources are satisfactory. The assessment questionnaires completed by faculty following Summer Writing Institute workshops will indicate that the content of the presentations was helpful.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

1. Issues identified in the questionnaire assessment will be addressed in tutor training and development and will be re-evaluated in next assessment questionnaire. Maintaining/increasing student satisfaction with Writing Center services will assist the University in its mission by supporting student learning in writing, a crucial skill. 2. Issues identified in the assessment questionnaires following the Summer Writing Institute will be addressed as the next program is developed. Maintaining/increasing faculty satisfaction with the Summer Writing Institute will assist the University in providing opportunities for faculty to enhance the teaching of writing across the curriculum.

Unit:

Academic & Event Technology

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Academic Excellence Student Life, Growth & Development

Unit Goal**Goal for 2010-2011**

Provide faculty and students with state of the art technology tools and support that will foster academic excellence and enhance student life, growth and development.

What action(s) will you undertake to achieve the goal?

determine their specific technology needs. Continue to monitor monthly service statistics.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

NEW... Funding to replace obsolete equipment (network gear, teaching podiums, classroom computers, new software... \$500,000.) NEW... Additional (4) FTE staff; additional \$20,000 OPS funding

Within your unit's leadership team, who will be responsible for completion of the action?

Director, Academic & Event Technology; Asst. Director Academic & Event Technology.

By what means will you assess goal achievement?

Solicit faculty/student feedback via surveys and regular meetings. Review monthly service stats.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Overall rating of surveys should not be less than "good." Faculty and student feedback will be positive when solicited. Research technology will be established and robustly supported by AET staff to the satisfaction of relevant faculty.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Implementation of research technology will establish FGCU as a center for associated activities and attract high caliber faculty and students. Continued exemplary delivery of academic services (in classrooms and for special events) will establish a pattern of service excellence for FGCU.

Unit:

Web, E-Learning, and Publication Services

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: Academic Excellence

Unit Goal**Goal for 2010-2011**

Support faculty in the design and development of instruction.

What action(s) will you undertake to achieve the goal?

timely and accurate response to tier 2 and 3 e-Learning help desk requests.
Monitor advancements in e-Learning technology and pedagogy and take action when there is potential to improve teaching and learning at FGCU.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Existing technology resources such as Angel, and Turnitin. Existing FT and OPS staff will work together to identify, prepare, schedule, and deliver workshops. Existing FT and OPS staff will address Tier 2 and 3 help desk requests. New Resource: One additional FT staff is needed to continue providing the same level of services.

Within your unit's leadership team, who will be responsible for completion of the action?

Director

By what means will you assess goal achievement?

User/attendee evaluations of professional development and training offerings.
Evaluation of support provided. Monitor the e-Learning technology and pedagogy advancements reviewed.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Faculty access/attend professional development and training Completion of Workshop Satisfaction questionnaire. Assessment of e-Learning help desk requests. Successful participation and collaboration with TL&A and Whitaker Center. e-Learning technology and pedagogy advancements will be reviewed and if applicable, with evidence of action taken.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Improve teaching and learning by increasing the knowledge and skills of FT faculty and adjuncts. Faculty, adjuncts, and Students have uninterrupted access to their course material.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Goal 1: Academic Excellence Goal 2: Student Life, Growth, and Development Goal 3: Strategic Growth Goal 4: Provide an Enhanced Campus Climate Goal 5: Environmental Sustainability and Innovation Goal 6: Community Engagement Goal 7: Discovery and Application of Knowledge

Unit Goal**Goal for 2010-2011**

Enhance, support, and maintain the FGCU internet presence.

What action(s) will you undertake to achieve the goal?

support/help-desk requests. Monitor usage of FGCU Web sites, applications, and systems. Monitor compliance with Web standards, FGCU Web policies, and FGCU Branding and Design Guidelines. Monitor advancements in Web technology and take action when there is potential to improve FGCU's Web presence.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Existing technology such as RedDot CMS, Angel, and WordPress Existing FT Web staff One additional FT Web staff is needed in order to continue providing the same level of Web support and services. One additional FT staff is needed in order to continue providing the same level of system administration, support, and service.

Within your unit's leadership team, who will be responsible for completion of the action?

Director

By what means will you assess goal achievement?

Daily, weekly, and monthly analysis of Web usage patterns and visitor counts. Monthly analysis of Google search usage. Evaluate the Web help-desk support requests. Evaluate Web and Accessibility compliance reports Monitor upgrades and updates applied to Web sites, applications, and systems.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Positive feedback from departments. Web site editors are able to keep FGCU Web sites up-to-date. FGCU Web usage data indicates a continuation of usage trends. Compliance with Web and Accessibility Standards. Upgrades and updates applied to Web sites, applications, and systems are successful.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Continued tracking and assessment of data will guide improvements in communication and dissemination of university information.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Goal 1: Academic Excellence Goal 2: Student Life, Growth, and Development Goal 3: Strategic Growth Goal 4: Provide an Enhanced Campus Climate Goal 5: Environmental Sustainability and Innovation Goal 6: Community Engagement Goal 7: Discovery and Application of Knowledge

Unit Goal**Goal for 2010-2011**

Support FGCU's print communication needs.

What action(s) will you undertake to achieve the goal?

the Photo archive. Monitor advancements in print and photography technology and take action when there is potential to improve print communication and photography at FGCU.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Existing FT Staff Existing Technology

Within your unit's leadership team, who will be responsible for completion of the action?

Director

By what means will you assess goal achievement?

Assess publication services according to established criteria: 1) on-time completion; 2) specifications met; 3) customer satisfaction Assess photography services according to quality and usability of photos.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Publication designs and photographs will meet the expectations of the clients. The FGCU general photo collection will be routinely updated with new photos. The FGCU photo and image archive will be updated regularly.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Improve the quality of University communication efforts.

Unit:

College of Education

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Goal 1: Academic Excellence

Unit Goal**Goal for 2010-2011**

Continue to build a process for continuous improvement for all academic programs within the College.

What action(s) will you undertake to achieve the goal?

Develop a system to collect needed data for various accreditations (CACREP, DOE, NCATE, SACS) and generate reports by course, program or standard. Dedicate 2 days per year for program review. Review the annual pass rates on subject area and professional state exams to determine if a program needs to be adjusted.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Hiring of a data manager - existing

Within your unit's leadership team, who will be responsible for completion of the action?

Associate Dean, Lois Christensen - Blue Star representative

By what means will you assess goal achievement?

The College will have NCATE accreditation site visit in 2012. Small steps will be assessed along the way to make sure the process is working. We will also continue to review the pass rate on state exams as our goals will be to maintain and/or improve. Also, we will maintain our current accreditations, such as DOE, SACS & CACREP and these external reviewers will provide valuable feedback on our program.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

We will know we have developed an effective process when reports can be generated by program, course or standard to show how well students are meeting specific standards and the reports can be analyzed and then used to make recommendations for needed changes. The entire program review process will yield strengths and weaknesses in the program and provide substantive data to drive program adjustment aimed toward increased student learning. We will have an assessment system that ensures we are closing the loop.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The results of the above assessments can be used to improve fulfillment of the University mission in several ways. We will have data to determine the success of student learning and faculty will have opportunity to use the data and/or collect additional to further their research.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: Academic Excellence

Unit Goal

Goal for 2010-2011

Expansion of Master's Degree and Post Master's Programs to include a Doctorate in Education (Ed.D.)

What action(s) will you undertake to achieve the goal?

Recruitment and admission of second cohort of the Education Specialist candidates. Continued first time offerings of courses for the first cohort of the Education Specialist (Ed.S.) candidates. Revision of the M.Ed. in Elementary Education and recruitment of candidates for the first cohort of the revised program. Continued progress towards the initiation of the Doctorate in Education (Ed.D.)

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Funds have been allocated for advertising and recruitment. Existing faculty will be teaching the courses they taught to the first cohort. Existing faculty will be teaching the courses. Existing faculty will be teaching the courses and students are being recruited from the undergraduate programs. Existing faculty will be teaching the courses, one additional Executive Secretary will be hired, and three additional faculty will be hired by year 3 of the program.

Within your unit's leadership team, who will be responsible for completion of the action?

The Associate Dean for Graduate Programs (Abbe Finn) in collaboration with the Ed.S. Program Leader (Dr. Tom Valesky) and the Post Master's Committee. The Associate Dean for Graduate Programs (Abbe Finn) in collaboration with the Ed.S. Program Leader (Dr. Tom Valesky) and the Post Master's Committee. The Associate Dean for Graduate Programs (Abbe Finn) in collaboration with the Program Leader, (Dr. Dayle Upham). The Dean of the College of Education (Dr. Marci Greene), Associate Dean for Graduate Programs (Abbe Finn) in collaboration with the Ed.S. Program Leader (Dr. Tom Valesky) and the Post Master's Committee.

By what means will you assess goal achievement?

Candidates will matriculate in the fall of 2010 for the second cohort of the Ed. S. Program. Continued progress towards graduation of the first cohort of the Ed.S. Program. Enrollment of a cadre of graduate students in the revised M.Ed. in Elementary Education. Continued progress towards finalized state approval for the Doctorate in Education (Ed.D.).

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

At least 20 candidates will matriculate in the fall of 2010 for the second cohort of the Ed. S. Program. At least 14 candidates will matriculate in the third year of the first cohort of the Ed.S. Program. At least 20 candidates will matriculate in the revised M.Ed. in Elementary Education. The State will determine continued progress towards finalized state approval for the Doctorate in Education (Ed.D.).

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Meets the University Vision by expanding graduate programs, and the Mission by fulfilling the academic and career expectations of our candidates. In addition, through advanced preparation of the M.Ed., Ed.S. and Ed.D. programs, our graduates positively impact the learning in the learning communities where they reside and work.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3: Co-Curricular and Athletic Programming: Offer quality co-curricular and athletic programming that promotes and enhances student development and community engagement.

Unit Goal

Goal for 2010-2011

Unit wide support for candidate co-curricular educational organizations, honor societies, and service activities

What action(s) will you undertake to achieve the goal?

Faculty is given service credit for advising students in Kappa Delta Pi, an education honor society, and encourages students to join professional organizations. The organizations meet on campus and candidates participate in university sponsored activities and service. The faculty is given service credit for advising Chi Sigma Iota, a counseling honor society, and encourages students to join this professional organization. The organization meets on campus and participates in university sponsored activities and service. The faculty is given service credit for advising the student chapter of Eagles Educate ACEI and encourage students to join this professional organization. The organization meets on campus and participates in university sponsored activities. Candidates may apply for a \$100 stipend to defray the cost of attending their national organization conference.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

The faculty and administrators count their service as part of their work responsibilities. Dean Marci Greene allocates funds from the Dean's Account.

Within your unit's leadership team, who will be responsible for completion of the action?

Abbe' Finn, Ph.D., Associate Dean for Graduate Programs, supervises Beth Elliott, the Faculty Advisor for Kappa Delta Pi. Abbe' Finn, Ph.D., Associate Dean for Graduate Programs, is the back-up advisor for Chi Sigma Iota. Lois Christensen, Ed.D., Associate Dean of Undergraduate Programs, supervises Tunde Szecsi, the Faculty Advisor for Eagles Education-ACEI. Dean Marci Greene, Ed.D., approves the award of stipends for students representing their chapters at national organization conferences.

By what means will you assess goal achievement?

At the end of the academic year the productivity of the organizations will be reviewed for impact on the community and individuals, awards received, increased membership, and other observable or measureable outcomes. At the end of the year Dean Greene will assess how many stipends have been awarded.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

The members of Kappa Delta Pi will have been invited to participate in off-campus activities, and the candidates will have completed service activities. The membership for KDP will have grown from the previous year, and participants will participate in their national conference. The FGCU chapter will win an award. Chi Sigma Iota, the Counseling Honor Society, will be reinstated. It will complete all required reports. It will increase membership. It will complete service activities and attend the national conference. The members of Eagles Education-ACEI will have been invited to participate in off-campus activities, the candidates will have completed service activities, and participated in the national conference. The membership for Eagles Educate-ACEI will have grown from the previous year. The FGCU chapter will be nominated for an award. Stipends will have been distributed to candidates attending national conferences.

How will the results of the above assessments be used to improve fulfillment of the university's

mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

service/outreach, professional development, educational opportunities, and where they have opportunities to learn and use leadership skills. The student's self-esteem and confidence increases when they are recognized for their achievements by the university and community organizations.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 6: Community Engagement

Unit Goal

Goal for 2010-2011

Extend Community Connections

What action(s) will you undertake to achieve the goal?

Establish Professional Development Schools (PDS) with two Naples schools - Veteran's Memorial Elementary and Park Side Elementary. Conduct undergraduate courses at school locations. Utilize school environment for direct service to children. Invite school leadership to participate in Senior Seminar. Develop graduate programs geared to teachers from professional development sites. Develop additional partnerships with area schools (Tropic Isles Elementary in North Fort Myers).

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Existing staff Some additional marketing regarding recruitment for graduate programs.

Within your unit's leadership team, who will be responsible for completion of the action?

Dr. Lois Christensen, Associate Dean, Undergraduate Programs Dr. Abbe Finn, Associate Dean, Graduate Programs

By what means will you assess goal achievement?

Survey of PDS leadership and faculty Course agendas Student evaluations Course registration

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Professional Development School contracts. Full cadre of teacher candidates registered for courses at PDS sites. Graduate program in place and operational. One-on-one tutoring relationships between teacher candidates and elementary school students. Participation of school leadership in Senior Seminar programming. Additional partnerships in operation specifically in conjunction with tutoring project in RED 4310 and TSL 4520.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Survey results will be analyzed with Teacher Education Advisory Committee and undergraduate faculty. Degree of public service determined: identified and rated with results reviewed and utilized for improvement.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 6: Community Engagement

Unit Goal

Goal for 2010-2011

Extend professional development opportunities to area teachers

What action(s) will you undertake to achieve the goal?

Utilize the National Writing Project (NWP) at Florida Gulf Coast University cadre of Teacher Consultants to design and provide professional development activities/events. Schedule a series of open workshops funded by the NWP grant. Provide materials (books, etc.) for participants. Provide high quality presenters for conference format events. Provide support for the Sanibel Island Writers Conference. Schedule Invitational Summer Institutes (ISI) on a 20-day workshop format for area teachers. Schedule special 5-day Mini-Summer Institute specifically for Hendry/Glades teachers (to be conducted in Hendry County). Provide Advanced Institute for the purpose of developing leadership skills for ISI participants to promulgate additional development in area schools.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Director NWP at FGCU NWP Teacher Consultants Secretarial assistance

Within your unit's leadership team, who will be responsible for completion of the action?

Dr. Lois Christensen, Associate Dean, Undergraduate Programs/Director of NWP at FGCU.

By what means will you assess goal achievement?

Schedule of NWP sponsored events Profile of attending teachers (schools, grade levels, content area) Evaluations of attending teachers Numbers of applicants and attendees

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

A robust schedule of NWP sponsored events will be in evidence Profile of attending teachers (schools, grade levels, content area) will indicate a broad representation of teachers from the five-county area and various grade levels and discipline areas Evaluations of attending teachers will indicate the high quality of programming and the depth of learning by participants There will be more than 40 applications for open workshops There will be at least 30 applications for the Invitational Summer Institute from which 20 participants will be selected based upon their level of expertise and potential for professional development leadership

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Each program/event will be carefully debriefed with results analyzed in light of community engagement (specifically the involvement of area teachers and administrators). Degree of public service determined: identified and rated with results reviewed and utilized for improvement. Development of a broad plan of professional development geared to the needs of schools in the five county area of Southwest Florida.

Unit:

Graduate Studies

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1. Academic Excellence. Goal 3. Strategic Growth. Goal 4. Provide an Enhanced Campus Climate.

Unit Goal

Goal for 2010-2011

Goal 1A. Assess student satisfaction with their graduate experience and forward these opinions to the appropriate university academic or administrative unit. Goal 3A. Facilitate the development of graduate and post-baccalaureate programs that have high demand and high growth potential. Goal 3B. Reach enrollment capacity or expand capacity among existing graduate programs. Goal 4A. Enhance diversity among traditional and non-traditional graduate students through our recruiting and marketing efforts.

What action(s) will you undertake to achieve the goal?

Action 1A.1. Improve our reporting capabilities through Cognos for demographic data and performance data for all graduate programs. Develop a report allowing us to track students who enter as post-baccalaureate non-degree programs. Action 1A.2. Develop and implement an exit survey for our graduating students. Action 1A.3. Develop, fund, and implement quarterly retention events: social gatherings that provide a dialog among Graduate Students and students. Action 1A.4. Develop a Graduate Student Council that provides representation from around the university. Action 3A.1. Work with departments and college leadership teams to advance planning for new programs. Action 3B.1. Work with departments to recruit students within below-capacity programs. Brainstorm low-cost or cost-effective mechanisms to increase capacity. Action 4A.1. Continue implementing our electronic information system, a marketing and communication strategy that targets advertising to various minority groups. Action 4A.2. Continue billboard and television advertising. Action 4A.3. Continue funding our annual program recruitment initiatives. Action 4A.4. Continue recruiting through our Expos and through local business and government events and fairs.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and

define existing as well as new resources that will be required?

Action 1A.3. We require new Foundation funding to support our quarterly retention events. Action 3A. The development of new programs depends upon faculty, staff, and facility resources. Action 3B. The successful expansion of program capacity depends upon faculty, staff, and facility resources. Action 4A.1 – 4A.3. These actions require the maintenance of existing funding and increased funding to expand our advertising potential.

Within your unit's leadership team, who will be responsible for completion of the action?

Responsibilities for all actions will be shared among the Graduate Studies Staff.

By what means will you assess goal achievement?

Assessing 1A.1 – 1A.4. These are actions that either are or aren't successfully implemented. Assessing 3A.1. The progress toward new program planning will be monitored. Assessing 3B.1. The enrollment within under-capacity and within those targeted for expanded-capacity will be monitored. Assessing 4A.1 – 4A.4. The enrollment of under-represented minorities and non-traditional students will be tracked.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Action 1A.1 – 1A.4. If these actions are implemented and if the results are shared with the respective departments (for their interpretation and action), we view this action as successful. Action 3A.1. If new high-demand graduate or post-baccalaureate programs make it on to colleges' long-term planning lists, these efforts will be deemed successful. Action 3B.1. Enrollment in the below-capacity and expanded-capacity programs will increase. Action 4A.1 – 4A.4. Enrollment of under-represented minorities and non-traditional students will increase at a comparable or higher rate when compared to our overall enrollment growth.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Action 1A.1 – 1A.4. The results of these demographic surveys and student satisfaction will be passed on to the programs for their reaction and rectification. This will ultimately improve the quality of graduate education. Action 3A.1. New programs will increase graduate student enrollment, provide new career opportunities for Florida and Southwest Florida residents, and improve the scholarly productivity of the programs' faculty. Action 3B.1. Increased enrollment furthers FGCU educational mission for Florida's residents. Action 4A.1 – 4A.4. Enhanced diversity increases the cultural richness of the institution and our region.

Unit:

College of Health Professions

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1 Academic Excellence

Unit Goal

Goal for 2010-2011

What action(s) will you undertake to achieve the goal?

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Within your unit's leadership team, who will be responsible for completion of the action?

By what means will you assess goal achievement?

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Unit:

Planning and Institutional Performance

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

1. Academic Excellence

Unit Goal

Goal for 2010-2011

Continuing Accreditation by the COC of SACS

What action(s) will you undertake to achieve the goal?

Complete and submit Fifth Year Interim Report Notify COC of intention to submit a prospectus for a substantive change to implement the EdD Complete and submit a prospectus to the COC for a substantive change to implement the EdD

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and

define existing as well as new resources that will be required?

Existing resources should be adequate to fulfill the objective.

Within your unit's leadership team, who will be responsible for completion of the action?

The Associate Provost for Planning and Institutional Performance.

By what means will you assess goal achievement?

Compiling the information needed to satisfy the criteria regarding the content of documentation required for consideration of the reports.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

By submission and acceptance of the documents by deadlines specified by the COC for their timely consideration.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Continuing accreditation is a basic requisite for the achievement of academic excellence. The results of the review will allow FGCU to broaden its program base and better meet the aspirations of the SW Florida community it serves, a key element of its mission.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

3. Strategic Growth 1. Academic Excellence

Unit Goal**Goal for 2010-2011**

Meet Florida Board of Governors Mandates

What action(s) will you undertake to achieve the goal?

Complete and submit an acceptable Annual Report. Complete and submit an approved annual work plan. Complete and submit all required files/reports.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Existing resources should be adequate to fulfill the objective.

Within your unit's leadership team, who will be responsible for completion of the action?

The Associate Provost for Planning and Institutional Performance. (1&2) The Director of Institutional Research and Analysis (3)

By what means will you assess goal achievement?

1. and 2. approval of the FGCU Board of Trustees and submission to the BOG by specified deadlines. 3. Submission to the BOG by the specified deadlines.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark,

survey...benchmarks should include current status and goal to be achieved)

Acceptance of the submissions by the BOG staff and Board as appropriate.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The annual report details progress made toward goals of the BOG and university's strategic plan that are a prerequisite for funding requests from the State of Florida. The work plan details how requested funds will be used to fulfill state and university goals in the coming year. The BOG submissions of files/reports are required by law. Again all these documents contribute to the maintenance and enhancement of the university in fulfillment of its mission by demonstrating through the submission of plans and data that FGCU is substantially achieving its mission. This in turn results in the release of state funds for further growth and development of FGCU's programs and services.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

2. Student Life, Growth, and Development

Unit Goal

Goal for 2010-2011

Enhanced student assessment

What action(s) will you undertake to achieve the goal?

Analyze and disseminate results of the 2010 NSSE administration. Conduct Noel-Levitz Student Satisfaction Inventory. Conduct Student Assessment of Instruction.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

The current staff (2FTE) of the office is increasingly occupied with the administration of SAI which has basically doubled in magnitude in the last 9 years. From 30,000 forms a year to approximately 80,000 currently. In order for all the assessment work to proceed an additional computer specialist position is needed.

Within your unit's leadership team, who will be responsible for completion of the action?

Associate Dean for Planning and Institutional Performance.

By what means will you assess goal achievement?

For the first two objectives we will look at response rates of students, and the sharing of results with key offices and departments on campus. For the 3rd objective we will look at the number of forms processed and reports prepared within the specified timeframe.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

For the first two objectives we will set a benchmark of 20% response rate which is fairly typical of student response rates to such surveys today. We will provide incentives for students to respond. For the 3rd objective we will set a goal of 35,000 forms for the fall 2010, 1050 packets, and 460 reports to be completed by March 1, 2011.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Results from the first two surveys will be used to improve student services. Results from SAI are used by faculty to improve classroom instruction.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

3. Strategic Growth 1. Academic Excellence

Unit Goal

Goal for 2010-2011

Strategic Planning

What action(s) will you undertake to achieve the goal?

Submit a UBOT-approved university strategic plan 2010-2015 for approval to the FL Board of Governors. Coordinate implementation of the strategic plan through the auspices of the Planning and Budget Council.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Existing resources should be adequate to fulfill the objective.

Within your unit's leadership team, who will be responsible for completion of the action?

Associate Provost for Planning and Institutional Performance.

By what means will you assess goal achievement?

With respect to the first objective, presenting a completed strategic plan to the UBOT for consideration at its June 2010 meeting, and subsequently submitting that approved plan to the Florida Board of Governors by the end of July 2010. Achievement of the second goal will be assessed by the ongoing monitoring of the Planning and Budget Council and its constituent committees according to the planning, assessment, and budgeting annual cycle.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

The first objective will be successfully attained when the FL BOG accepts the UBOT approved strategic plan for 2010-2015. The second objective will be determined by attainment of benchmarks set forth in the strategic plan or in unit action plans.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Implementation of the new strategic plan is designed to further fulfillment of the university's mission from which its goals are derived. This will result to improvements to student learning, university services, and productivity of faculty research/scholarship among others.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

1. Academic Excellence

Unit Goal

Goal for 2010-2011

Assess Institutional Effectiveness

What action(s) will you undertake to achieve the goal?

OPIP will support the work of the Faculty Senate's Program Review Team, the work of the Blue Star Group and the General Education Task Force. It will also file all requisite reports to the BOG and SACS' COC.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Existing resources in OPIP with the addition of the computer support specialist position mentioned above will be required.

Within your unit's leadership team, who will be responsible for completion of the action?

Associate Provost for Institutional Planning and Institutional Performance
Associate Dean for Institutional Planning and Institutional Performance

By what means will you assess goal achievement?

The number of completed program reviews, response meetings, and 1-yr follow-up meetings for 2010-2011. With regard to the BSG, completion of assessment tasks as required by BOG and COC. With regard to the General Education Assessment Task Force, development of an acceptable assessment plan and schedule for measuring general education outcomes.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

For the 2010-2011, the PRT expects to conduct 9 program reviews, 9 response meetings, and 4 1yr-follow-up reviews. With regard to the BSG, the expected outcomes are a series of updated program assessment plans for all academic programs and completed annual reports. For the General Education Assessment Task Force, the measure of success will be a completed round of student outcomes assessment, and a plan for ongoing outcomes assessment.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The results of these activities will be the improvement of student learning and the delivery of the FGCU curriculum.

Unit:

International Services

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: Academic Excellence

Unit Goal

Goal for 2010-2011

To further internationalization of the campus the department will seek to increase and diversify the numbers of international students enrolled at FGCU.

What action(s) will you undertake to achieve the goal?

Identify possible international student sponsor programs and submit applications to host sponsored international students, especially from countries not strongly represented at FGCU . Identify and pursue appropriate international student recruitment strategies

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Staff will need some training (ie: workshop or conference attendance), research subject area, agencies, and government resources to identify appropriate sponsors, procedures, etc. Local support services will need to be developed such as host families, volunteers to assist incoming international students, transportation/airport pick-up when required. Currently these are not in place as an organized resource and the limited department staff are tasked with these responsibilities. Therefore an "Eagle Ambassador" program is being proposed and funding requested through Student Government, additional funds, and staff time will be required to develop a base of community volunteers to host and assist international students. A university policy is already in place which supports tuition waiver for sponsored international students. Funds and staff time will be needed to develop an international student recruitment plan, marketing strategies and resource materials, and potentially to travel to recruitment conferences, schools or overseas. Less than \$1,000 has been sparingly used for several basic recruitment initiatives, although currently no funds are designated for this purpose. Any significant recruitment planning, initiatives and processes will require an increase in staff resources.

Within your unit's leadership team, who will be responsible for completion of the action?

Action 1: Director, Assistant Director Action 2: Director, Assistant Director

By what means will you assess goal achievement?

Goal achievement will be assessed using : - annual comparisons of international student enrollments and their home countries, -identifying and applying to potential international student sponsor agencies/ governments, -identifying and implementing international student recruitment strategies -

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

international student enrollments will increase by 10 students, and 2 new countries will be represented, from the current academic year Four potential sponsor agencies will be identified and applications submitted to host an international student in the coming academic year Two international student recruitment initiatives will be implemented or current initiatives will be further developed.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The assessment will indicate level of effectiveness in increasing and diversifying international student enrollments and provide guidance in strategic recruitment efforts.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: Academic Excellence

Unit Goal

Goal for 2010-2011

To further internationalization of the campus the department will seek to increase and diversify the numbers of international students enrolled at FGCU.

What action(s) will you undertake to achieve the goal?

1. Explore and propose an Intensive English Language (IEL) program for international students

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Staff time to conduct research on similar programs, federal requirements and authorization, develop program and all required institutional support systems and to draft and submit proposal for review and/or approvals from university and appropriate federal agencies if required. Funds to launch the initial program (market, hire instructors, provide services, apply for government authorization, accreditation, etc.).

Within your unit's leadership team, who will be responsible for completion of the action?

Director, Assistant Director

By what means will you assess goal achievement?

Development of proposal for new IEL program

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Research will be completed and identify all requirements to establish a new program Proposal for program will be drafted and presented to Academic Affairs Program is approved and launched with potential first student enrollments in 2011.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Results will be used to guide the development of a new program

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 2: Student Life, Growth, And Development

Unit Goal

Goal for 2010-2011

The department will develop stronger coordination of Faculty Led Study Abroad programs to provide student opportunities for growth, development and openness to diversity, and to support faculty in creating study abroad programs.

What action(s) will you undertake to achieve the goal?

Monitor student participation in international partnership agreements and recommend or pursue changes to encourage stronger, reciprocating and relevant participation in international partnerships. Design an effective administrative process to support the development and operation of faculty led study abroad programs.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Staff will need to devote significant time to review of all international partnerships and funds will be needed to support partnership development. Some international travel may be necessary. No funds exist to support this. Additional staff support may be required to administer and maintain the activities of such partnerships. Current staff structure does not provide adequate support for faculty led study abroad programs. A full time administrative position should be added to assist in designing effective institutional processes, and operating these programs. In addition, a crisis response plan needs to be developed and training for faculty leaders and other administrators needs to be developed and presented. This will require significant staff time, not currently supported in the department.

Within your unit's leadership team, who will be responsible for completion of the action?

Action 1: Director, Assistant Director, Executive Secretary Action 2: Director, Executive Secretary

By what means will you assess goal achievement?

-semester and annual reviews of international exchange partnership participation; recommendations developed for exchange partnership development and continuation. - Faculty Led Study Abroad application and management procedures revised to reflect university administrative requirements and procedures, and made available to faculty;

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark,

survey...benchmarks should include current status and goal to be achieved)

reduced, faculty better prepared.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Programs identified as having limited student or faculty participation may be recommended for discontinuation, while programs with stronger participation may be further enhanced or new possibilities explored. Fiscal and risk management of faculty led study abroad programs will be improved, and program quality for students will be enhanced. FLSA applications deadlines will be earlier, university administrative processes will be established and followed for fiscal, contractual and academic components.

Unit:

Library Services

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: High Quality Education

Unit Goal

Goal for 2010-2011

Design and push library services that support student learning.

What action(s) will you undertake to achieve the goal?

Meet increased demands for circulation, course reserves, and interlibrary loan services with high quality customer service to students and faculty in the library and on the web.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Existing resources: 8.5 Library Technical Assistant(LTA) / Sr. LTA positions \$37K OPS student assistants New resources needed in 2010-2011: 1 new faculty line, Customer Services Librarian (dept .supervisor) 1 new Senior LTA, Weekend/Evening Supervisor 2 additional LTA lines for increased demand in circulation, course reserves, and interlibrary loan About \$20K in OPS funding for student assistants

Within your unit's leadership team, who will be responsible for completion of the action?

Barbara Stites, Associate Director

By what means will you assess goal achievement?

We collect and interpret library user feedback systematically through the biennial administration of LibQUAL+®.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark,

survey...benchmarks should include current status and goal to be achieved)

indicate student and faculty satisfaction with the quality of service they receive from the Library. Gap analysis of LibQUAL+® survey results will reveal a positive service adequacy gap; the mean scores for perceived levels of service will fall within the zone of tolerance created by the mean scores for desired and minimum levels of service.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Issues identified in the survey will be addressed.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Goal 1: High Quality Education

Unit Goal**Goal for 2010-2011**

Acquire, license, organize, and provide access to information resources to meet curricular needs.

What action(s) will you undertake to achieve the goal?

Liaise with faculty in the colleges and review syllabi to maintain knowledge of current and planned curricula; provide documentation and analysis of collections to support proposed academic programs; review, select, acquire, catalog and shelve library materials to support the curriculum; license and provide secure, web-based access to e-resources that support the curriculum; and provide interlibrary loan and document delivery service to support highly specialized research and scholarship.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Existing resources: \$1,185 million materials budget Liaison librarians for (1) Business, Economics, & Resort and Hospitality Management, (2) Fine and Performing Arts, Language and Literature, & History, (3) Health Professions & Social Work, (4) Education & Psychology, and (5) Anthropology, Communication & Journalism, and Philosophy and Religion. 2 half-time liaison librarians for (1) Science, Math, Computer Science, Ecological Studies and Engineering, and (2) General Reference, Justice Studies, Public Affairs, Sociology. E-Resources Librarian Cataloging/Metadata Librarian 3 Sr. LTAs (acquisitions, serials, cataloging), 0.5 FTE OPS LTA for special collections and archives. New resources needed: Additional \$125K to avoid cancellations; another \$190K (added to \$125K) to reach the resource level of SUS peer institutions 1 new senior LTA line, Electronic Resources Assistant 1 new faculty line, Special Collections Librarian

Within your unit's leadership team, who will be responsible for completion of the action?

Rebecca Donlan, Assistant Director for Collections Management

By what means will you assess goal achievement?

We collect and interpret library user feedback systematically through the biennial administration of LibQUAL+®

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Students and faculty will report, in the LibQUAL+® Information Control score, that collections are well-organized and adequate to support teaching and learning. Gap analysis of LibQUAL+® survey results will reveal a positive service adequacy gap for the Information Control dimension score; the mean perceived score will fall within the zone of tolerance created by the mean scores for desired and minimum levels of service.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The library user feedback collected through the LibQUAL+® survey will be used to identify needs for improvement.

Unit:

College of Professional Studies

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1. Academic Excellence

Unit Goal

Goal for 2010-2011

Enhance and advance Criminal Justice Internship Program

What action(s) will you undertake to achieve the goal?

1. Hire full-time Criminal Justice Internship Coordinator

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

New faculty/staff, office space, support technology for new faculty member

Within your unit's leadership team, who will be responsible for completion of the action?

Associate Dean and Chair of Justice Studies Division, Dr. Tony Barringer

By what means will you assess goal achievement?

Measurement of key indicators (see below).

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Internship Coordinator hired. Increase by 10% number of host agencies. Revised Criminal Justice Internship Handbook completed.

How will the results of the above assessments be used to improve fulfillment of the university's

mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Enhanced student learning, community service and engagement, students will develop skill sets needed for gaining employment in the criminal justice/public safety fields.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 4. Provide and Enhance Campus Climate

Unit Goal

Goal for 2010-2011

Diversify Legal Studies faculty

What action(s) will you undertake to achieve the goal?

Seek to hire qualified minority candidate for Legal Studies Program.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

New faculty/staff, office space, support technology for new faculty member

Within your unit's leadership team, who will be responsible for completion of the action?

Associate Dean and Chair of Justice Studies Division, Dr. Tony Barringer

By what means will you assess goal achievement?

New faculty member of a minority group hired.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

New faculty member of a minority group hired for the 2011- 2012 academic year.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Help foster a welcoming and inclusive environment that embraces diversity and tolerance.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

1. Academic Excellence

Unit Goal

Goal for 2010-2011

Increase student access to academic advising

What action(s) will you undertake to achieve the goal?

Hire third academic advisor for the College

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Hire new faculty/staff, office space, support technology for new faculty/staff.

Within your unit's leadership team, who will be responsible for completion of the action?

Associate Dean, Dr. Tony Barringer

By what means will you assess goal achievement?

Student to advisor ratio reduced by 33 1/3 %.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

New advisor hired for 2011-2012 academic year and students assigned.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Increased access to University services for students, increased retention, overall effective support for academic achievement.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Goal 7. Discovery and Application of Knowledge.

Unit Goal**Goal for 2010-2011**

Increase number and amount of external funding by faculty

What action(s) will you undertake to achieve the goal?

Use PDPs as goal-setting mechanism for increased attention to grant-writing.
Encourage senior faculty to serve as mentors to junior faculty.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Increased support from ORSP in terms of budget-development and infrastructure support for grant applications.

Within your unit's leadership team, who will be responsible for completion of the action?

Division Chairs.

By what means will you assess goal achievement?

Monitor number of applications, successful awards, and amounts.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark,

survey...benchmarks should include current status and goal to be achieved)

Increase in grant writing activity and awards.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Faculty research/scholarship will be used to enhance instruction and best practices in the discipline.

Unit:

Research and Sponsored Programs

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 7: Discovery and Application of Knowledge

Unit Goal

Goal for 2010-2011

Seek external support for research and sponsored programs at FGCU.

What action(s) will you undertake to achieve the goal?

Submission of proposals

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Currently there are two dedicated staff positions that provide direct support for university-wide proposal submissions.

Within your unit's leadership team, who will be responsible for completion of the action?

Associate Vice President for Research

By what means will you assess goal achievement?

New awards through ORSP and expenditures related to research and sponsored programs.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Number and dollar amount of proposals submitted and funded.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

More funding for scholarly activity.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 2: Student Life, Growth, and Development and Goal 7: Discovery and Application of Knowledge

Unit Goal

Goal for 2010-2011

Provision of opportunities for students to showcase scholarly activities

What action(s) will you undertake to achieve the goal?

Support ORSP student travel program, undergraduate student research assistantships, graduate student research assistantships, and coordination of Research Day event as part of the overall university-wide Celebration of Excellence.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Current ORSP staff resources.

Within your unit's leadership team, who will be responsible for completion of the action?

Associate Vice President for Research

By what means will you assess goal achievement?

Number of participants and feedback received from participants.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Feedback received and overall participation.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Consideration of feedback received related to enhancing programs that have been established.

Unit:

Office of the Registrar

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Notes to be replaced by goals, etc. Strategic Plan Goal #

Unit Goal

Goal for 2010-2011

Maintain high quality as enrollment growth continues by...

What action(s) will you undertake to achieve the goal?

What will you do to accomplish your goal(s)? Specify specifics for precision and measurability. See good examples in CAS and Advancement.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

This item moved to new position in the report. Relates to that particular action named at the top.

Within your unit's leadership team, who will be responsible for completion of the action?

New question added by BOT and one that they really want answered. Who is going to do the action. Attach a name to an action.

By what means will you assess goal achievement?

Broad statement of strategy in this block (Feedback, counts, statistics and surveys?); general strategy of measurement. Compare.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

In this part, you specify what level or criteria value indicates success. Benchmark in this part indicates you know what is acceptable. A platform from which you will build. Summarizes as above or below a certain level. State the obvious answer by repeating the fulfilled action.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Using the results to make changes. How will it inform you to make these changes.

Unit:

Campus Reservations and Records Management

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3: Strategic Growth

Unit Goal

Goal for 2010-2011

Revise campus reservation procedures in compliance with new Facilities Use Policy

What action(s) will you undertake to achieve the goal?

Revise departmental procedures to be in compliance with new Facility Use Policy. Explore upgrade of university scheduling software to maximize efficiencies of the system.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Existing resources will include staff time of Director, Assistant Director and Event Planner to create a training guide for Facility Use Custodians and implement a compliance program for rate structure, contract utilization, insurance, and permit collection.

Within your unit's leadership team, who will be responsible for completion of the action?

Director, Campus Reservations and Records Management

By what means will you assess goal achievement?

Completion of revised departmental procedures
Creation of training manual for Facility Use Custodians
Creation of compliance program

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Completion of revised departmental procedures
Creation of training manual for Facility Use Custodians
Creation of compliance program

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Standardization of contract, insurance and permitting will reduce campus liability for events held on campus. Procedures will allow for maximization of space use on campus because all facilities will follow a standard protocol for priority use and alleviate space monopolization.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3 strategic Growth

Unit Goal

Goal for 2010-2011

Develop and coordinate standards, procedures, and techniques of record making and record keeping for FGCU

What action(s) will you undertake to achieve the goal?

Create an online records manual for campus reference
Develop a records inventory survey process for consulting with campus departments

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Web design services Staff time to create, edit and compile records manual and department inventory surveys

Within your unit's leadership team, who will be responsible for completion of the action?

Director, Campus Reservations and Records Management

By what means will you assess goal achievement?

Completion of records manual Completion of records survey

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Completion of records manual Completion of records survey

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Educate employees and Departmental Records Custodians about compliance with state law and university policy and procedures Create departmental efficiencies in records storage and retrieval Improve records disposition rate of university departments Realize savings of campus resources through improved records management.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3 Strategic Growth

Unit Goal

Goal for 2010-2011

Develop written policies and procedures manual for Records Management for publication on the FGCU website

What action(s) will you undertake to achieve the goal?

Create a regulation for records management in keeping with state law. Create written policies for university records management

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

1. Staff time to research state standards and protocol and place into regulation and policy format.

Within your unit's leadership team, who will be responsible for completion of the action?

Director of Campus Reservations and Records Management

By what means will you assess goal achievement?

1. Completion of a regulation and policy for records management

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

1. Completion of a regulation and policy for records management

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Creates standard for university compliance with Florida Statutes regarding records management
Creates time and resource savings with more efficient records inventory control.

Unit:

Business Operations/Controller's Office

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Student Life, Growth and Development Strategic Growth

Unit Goal

Goal for 2010-2011

Continue the expansion of Eagle ID card services

What action(s) will you undertake to achieve the goal?

Research current off campus ID Card services offered at other institutions to see what works and what has not been successful
Determine off campus vendors that will benefit the students needs
Develop a contract template to use for implementing services
Partner with departments like Athletics to incorporate Eagle ID card usage into targeted student programs

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

New Coordinator Existing Business Operation's staff Hardware/Software technical support

Within your unit's leadership team, who will be responsible for completion of the action?

New coordinator

By what means will you assess goal achievement?

Analyze student/employee participation in programs through surveys and attendance figures at events/programs
Compare revenue generation against revenue projections

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Determine if program participation meets projections

How will the results of the above assessments be used to improve fulfillment of the university's

mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

of the University community. By expanding Eagle ID card services, students, faculty and staff will have more opportunities to interact with each other to enhance the overall student life.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Student Life, Growth and Development Strategic Growth

Unit Goal

Goal for 2010-2011

Increase options and participation at Eagle Dining Services

What action(s) will you undertake to achieve the goal?

Develop/Market meal plans that better meet the needs of campus Open a new grab-n-go coffee bar in the link between Holmes and Lutgert Hall Create an experience at dining locations that fosters student participation/engagement

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Existing Business Operation's staff Eagle Dining staff

Within your unit's leadership team, who will be responsible for completion of the action?

Eagle Dining contract coordinator

By what means will you assess goal achievement?

Track special event attendance, meal plan sales increases, satisfaction (surveys) Track participation at new dining locations Revenue comparisons/increases

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Comparison of participation/traffic with prior year and anticipated goals

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Surveys will allow us to target the areas that may need improvement to better meet the needs of the University community By tracking the usage and traffic at dining locations, we will be able to adjust the hours of operation necessary to better meet the needs of the campus community

Unit:

Controller's Office (Finance & Accounting)

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: Academic Excellence

Unit Goal

Goal for 2010-2011

Provide timely prepared financial statements in compliance with required governmental accounting standards and recent risk assessment audit standards.

What action(s) will you undertake to achieve the goal?

Continual monitoring of general ledger activities throughout fiscal year; assessment of new GASB pronouncements and Auditor General initiatives; thorough planning and coordination of year end closing activities and financial statement preparation; continued training of Finance & Accounting staff to facilitate above endeavors.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Existing staff in Finance & Accounting. Increased professional development budget to stay current with changes to Governmental Accounting Standards; to the Annual Financial Statement software; to the Banner Financial Statement sub-system; and increased knowledge in use of support software.

Within your unit's leadership team, who will be responsible for completion of the action?

Director and Assistant Directors of Finance & Accounting.

By what means will you assess goal achievement?

Through meeting deadlines for year end closing processes and timely submission of annual financial statements.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Through receipt of the Auditor General's Report on Financial Statements and the Auditor General's Report on Internal Controls.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The University remains in compliance with state and federal laws using the Banner Financial Statement sub-system. This relates to student services because the University's accreditation and Title IV Federal Financial Aid program participation require timely, accurate, GASB compliant financial reporting. The University must be able to quickly address changes in Florida's education governance as they relate to financial reporting. Accurate, timely financial reporting allows the University to quickly address new opportunities and challenges for students, faculty, and staff.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: Academic Excellence Goal 2: Strategic Growth

Unit Goal

Goal for 2010-2011

Promote eCommerce.

What action(s) will you undertake to achieve the goal?

Continue the expansion of Marketplace throughout the University community.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

A new fulltime Coordinator in Accounting is required to implement, train, support, maintain, and monitor Marketplace activities in order to realize the potential of the product. Hardware/Software technical Support.

Within your unit's leadership team, who will be responsible for completion of the action?

New Coordinator for Marketplace; Director and Assistant Director of Finance & Accounting

By what means will you assess goal achievement?

By the ability to address the current backlog of departmental requests for activities and initiatives to be offered and paid for online.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

As each request for a Marketplace activity is completed; i.e., researched, an associated 'store' established, made operational, and its cash and revenues reconciled with the University's General Ledger.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The eCommerce features of Marketplace facilitate the trade aspects involved in the delivery of departmental activities and products to the community via the web thereby and providing support for departmental goal achievement and contributing to the growth of University endeavors . The facilitating of external educational activities conducted by departments via use of web tools helps eliminate departmental handling of cash and increases internal controls thereby contributing to greater accountability and safeguarding of University assets.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3: Strategic Growth

Unit Goal

Goal for 2010-2011

To advance tax compliance measures by creating, maintaining and running a university wide tax office for state and federal compliance dealing with the IRS and Florida Department of Revenue (FDOR).

What action(s) will you undertake to achieve the goal?

An interim measure is to design a process at the inception of a new departmental activity to evaluate implications for Unrelated Business Income, Sales Tax, and associated tax reporting; and to develop a process to monitor current departmental activities for same.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

A new fulltime qualified Tax Manager in Accounting is required to have the knowledge and training to create a university wide tax office; provide oversight of University activities to identify tax implications; develop methodologies for analysis and efficient reporting of Unrelated Business Income and Sales Tax; handle audits for same; and offer tax advice. Limited staff resources within Finance & Accounting currently address tax matters.

Within your unit's leadership team, who will be responsible for completion of the action?

New Tax Manager in Finance & Accounting; The Director and Assistant Director of Finance & Accounting.

By what means will you assess goal achievement?

By development of solid tax strategies allowing for quick identification of tax implications of new or redesigned departmental activities and offer tax advice on same; and timely and thorough gathering of data required to complete annual tax returns.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

By ability to provide internal guidance on tax issues; timely filing of tax returns (without extensions) with accurate and comprehensive data able to withstand tax audits from the IRS and the FDOR.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Greater safeguarding of University assets and enhanced financial integrity by reducing risks for unbudgeted and unanticipated payments for tax assessments, fines and penalties.

Unit:

Student Financial Services

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3 - Strategic Growth

Unit Goal

Goal for 2010-2011

Improve the utilization of Banner and related systems to package, award and disburse financial aid. Financial aid awarding and disbursing process needs to rely more on automated awarding and less on manual award processing.

What action(s) will you undertake to achieve the goal?

The Tracking/Packaging/Awarding/Disbursing rules will need to be reviewed, modified and tested to more efficiently utilize the Banner FA packaging process Federal and State financial aid reporting will require the ability to quickly obtain and report data to appropriate agencies. Website enhancements and consistent updating needed for new programs such as Direct Lending as well as new HEAO reporting and disclosure requirements.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

A new technical coordinator to provide technical support and enhancements to Financial Aid module in banner and self-service (Gulfline). Two new financial aid officers and existing financial aid staff.

Within your unit's leadership team, who will be responsible for completion of the action?

Two new financial aid officers New Coordinator of Technical Support Director of Student of Student Financial Services and Associate Director of Financial Aid

By what means will you assess goal achievement?

Running annual comparisons between number of financial aid and scholarship applications and the ability to convert paper forms to online applications using banner self-service. Also by reducing the number of applications handled by each financial aid officer. Currently at 1800 per officer.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

By reviewing actual number of applications with matriculated students and those receiving financial aid. Also, comparing such numbers to those of enrollment and retention targets. Also, by comparing call logs and traffic logs between aid years.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

By providing timely and efficient financial aid information to our students through a state-of-the-art system, could potentially improve the university's retention and enrollment numbers as well as provide our current students with better opportunities to supplement the cost of higher education.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3 - Strategic Growth

Unit Goal

Goal for 2010-2011

Improve customer service as it relates to student accounts, accounts receivable, collections, and the continuous increase in Florida Prepaid accounts.

What action(s) will you undertake to achieve the goal?

Maximize the use of Touchnet (Bill & Payment Center, eRefunds, and Cashiering) to provide state-of-the-art online payment and billing services to our students.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Continuous enhancements and implementation of new features of Touchnet which will require increased knowledge in use of software.

Within your unit's leadership team, who will be responsible for completion of the action?

Director of Student Financial Services, and the Bursar. New AR Support Personnel

By what means will you assess goal achievement?

By reviewing and analyzing in-person and online payment transaction reports. Also, by monitoring the number of students who sign up for new online services such as ACH payments and eRefunds.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

By reducing the in-person traffic and lines during peak payment deadlines throughout the year. By monitoring the online payment activity and its increase over recent months.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Current and prospective students as well as parents will benefit from these efficiencies and state-of-the-art online services.

Unit:

Procurement Services

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

*Strategic Growth *Ongoing quality improvement

Unit Goal

Goal for 2010-2011

Continued expansion of the P-Card Program

What action(s) will you undertake to achieve the goal?

- *Monthly and on-demand training sessions to all P-Card Users and Reconcilers
- *Professional Development Training

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

- *New P-Card Accountant
- *Existing Procurement Services Staff
- *Technical Support

Within your unit's leadership team, who will be responsible for completion of the action?

Assistant Controller and P-Card Coordinator

By what means will you assess goal achievement?

- *Analysis of P-card usage reports
- *Increased P-card rebate
- *Decreased paper usage and postage costs

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

- *Compare usage reports against prior year data

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

- *University services will be affected by a cost/savings recognized from a decreased number of Purchase Orders printed which leads also to decreased postage costs.
- *An increased P-Card rebate will also lead to cost/savings.

Unit:

Unit:

Computing Services

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

STATE OF THE ART INFRASTRUCTURE (5) ONGOING QUALITY IMPROVEMENT (8)

Unit Goal**Goal for 2010-2011**

Goal - Quality Help Desk Service (1) Computing Services will provide quality help desk and desktop support to faculty, staff, and students.

What action(s) will you undertake to achieve the goal?

system in the call center to distribute call between tier one and two. In addition, changes will be made to alert the department t when calls are queuing. Maintain Customer Satisfaction survey responses to a rating of at least 85% excellent ratings in the areas of professionalism, knowledge, response time, and courtesy. Create one image for all PC's Continue to explore environment friendly ways to dispose of old PC's. Prepare a rollout plan for Windows 7 and Office 2010 Continue to explore ways to assist students with PC support . Rollout pilot project for student e-mail workstations in student union Secure over 50 student lab based PC to ensure students can use the PC but not manipulate the operating system Provide training to faculty and staff on most common desk top tools Improve security of Desktop environment by offering Get secure classes, research better antivirus solutions Continue to improve internal and external Computing Services documentation Improve communication for University community about services offered by Computing Services: Create guide to computing student flyers, continually updating web pages, participating in new faculty orientation Send postmaster e-mail educating employees on critical announcements Create a working group of power users from each major collefe and department. use this group to get feedback on current services and getting ideas for how we can improve our current services. Work with SAC on improving communication between employees. Start working group of office professionals who are testing SharePoint as a collaboration tool. Strive towards locating all items on Computing Services inventory by making improvements in PC staging area. Investigate roaming profiles for desktop computing

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Personal computer support - \$40,000 Roaming profiles for desktop computing - \$40,000

Within your unit's leadership team, who will be responsible for completion of the action?

Computing Services Director

By what means will you assess goal achievement?

The Computing Services management, and department staff, will meet with the Associate VP of Administrative Services on a regular basis to identify, prioritize, and propose projects that aid the university in accomplishing its mission and goals. The management staff will conduct weekly meetings within the department to ensure follow through of the proposed goals.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

New projects will be identified and priorities determined by a standard methodology. Projects with high value to the university will be proposed first. Funded projects will be planned, scheduled, budgeted and managed until completion

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The assessments will be used to adjust services, projects, and initiatives that have indirect impacts on student learning.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

STATE OF THE ART INFRASTRUCTURE (5) ONGOING QUALITY IMPROVEMENT (8).

Unit Goal

Goal for 2010-2011

Computing Services will provide quality network support and backbone services to students, faculty and staff.

What action(s) will you undertake to achieve the goal?

To better serve the University's students, faculty and staff, the help desk will complete the following projects: Migrate off Internet connection used for housing on to redundant Internet services used on the Campus side thus saving the extra costs for the connection Purchase Red lambda which will allow FGCU to implement policies for copyright infringement Research e-mail archiving systems and make recommendation to Admin. Services VP. Support University growth by creating architectural specification for voice and data, support construction of new buildings on campus and in housing. Enhance the functionality and design of the campus network to continue supporting the academic needs of the university community and the goals of the university. Enhance the resiliency and redundancy of the campus network so that services and operational needs of the campus community can be maintained. Upgrade current student e-mail system with a new one that includes advanced features like calendars, access from mobile devices, increased storage limits Acquire log aggregation and analysis system that collects the system and security logs on all wireless access points, firewalls, servers and switches and review for anomalies. This includes over 700 devices and can no longer be maintained manually. Internal and external penetration testing to identify security flaws before they are exploited. The Computing Services works directly with the Student Government in adding the Microsoft Campus Agreement for students. This allows students to get updates to the Microsoft Office and operating system for the cost of the media only. In most cases the cost to students is under \$10. The Computer Services Endowed Scholarship Fund has received over \$5,000 in contributions and supports students in pursuit of their academic goals. The award recipients are academically talented, fully engaged in both student and community activities. The goal for 2010-2011 is to continue to grow the endowment to support a second student. Create disaster recovery plan Research Outdoor wireless mesh for redundant connections to buildings and better outdoor wireless services

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Purchase Red lambda - 15,000 E-mail archival system - \$60,000 Student e-mail system - \$75,000 Acquire log aggregation and analysis system - \$75,000 Internal and external penetration testing - \$25,000

Within your unit's leadership team, who will be responsible for completion of the action?

Director of Computing Services

By what means will you assess goal achievement?

Status of projects listed will be monitored on an ongoing basis to ensure that appropriate progress is being made.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark,

survey...benchmarks should include current status and goal to be achieved)

New projects will be identified and priorities will be determined by a standard methodology. Projects with high value to the university will be proposed first. Funded projects will be planned, scheduled, budgeted and managed until completion.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The assessments will be used to adjust services, projects, and initiatives that have indirect impacts on student learning

Unit:

Environmental Health and Safety

Unit:

Information Systems

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: Academic Excellence. FGCU will utilize its Information Technology Resources to support student learning, faculty and staff productivity, and university growth through access to state-of-the-art tools, and enhanced programs/services.

Unit Goal

Goal for 2010-2011

Provide development, enhancement, and support of information systems for the university

What action(s) will you undertake to achieve the goal?

Review organization of resources to ensure support is provided to critical business systems. Undertake new initiatives to improve the performance, reliability, and security of business system.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Planned initiatives for 2010-11 will be undertaken with existing staff and resources

Within your unit's leadership team, who will be responsible for completion of the action?

Director and Assistant Directors of Information Systems

By what means will you assess goal achievement?

Project completion

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark,

survey...benchmarks should include current status and goal to be achieved)

Project planning includes system specifications and resulting improvements in business processes.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Unit:

Telecommunications

Unit:

Facilities Planning

Unit:

Human Resources

Unit:

University Police Department

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal #3 : Strategic Growth & Goal #4 Provide an Enhanced Campus Climate

Unit Goal

Goal for 2010-2011

Provide recommendations for short and long range plans for staffing, facilities, and equipment to accomplish the mission of providing a safe environment for the community.

What action(s) will you undertake to achieve the goal?

Recommendation for increasing police officer staffing with increasing student enrollment, by hiring one officer each year. Budget for appropriate equipment for new and existing personnel to carry out the mission. Long range planning for increasing the UPD facility to better serve the internal and external customers. Planning for an Emergency Operation Center within the next Admin building.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and

define existing as well as new resources that will be required?

campus to include camera systems and emergency warning systems. Continue advancing the Parking Services software products to improve customer service (ex: mailing permits). Staff- Staffing to match growth of main campus, plus additional duties to off-campus properties. Facilities- Plan additional room for Police and for Parking Services. Plan including Parking Services space in the next main campus garage. Obtain additional space within the CSC building for Police or begin planning for a new facility. Examine possible grant funding for hardening the next Admin building and providing for a generator and meeting/EOC within the building.

Within your unit's leadership team, who will be responsible for completion of the action?

Although this is the responsibility of the Chief, this will be accomplished through a team effort with the Dep Chief and four Sergeants.

By what means will you assess goal achievement?

Almost all goals will be achieved through proper planning and approval of funding for these expansions. Some grant funding will continue to be sought for technology, emergency notifications and for an emergency operation center within AB-9.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Short term will be through annual crime statistic comparisons, student satisfaction survey results from Student Affairs (housing, transportation, and security). Keep student/officer ratio below 800:1.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The results will be through a safe environment that allows for the learning, growth and enjoyment of the students, faculty and visitors for all aspects of campus life.

Unit:

Physical Plant

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Strategic Plan Goal 5: Environmental Sustainability and Innovation

Unit Goal**Goal for 2010-2011**

1) Reduce energy consumption with building automation and technological upgrades to existing systems.

What action(s) will you undertake to achieve the goal?

Controls has been implemented since December, 2004 for an initial 15 years of guaranteed energy savings. 2. Expected results are to meet or exceed energy saving projections each year, anticipated to be at least \$138,434 saved in fiscal year 2010-2011 from baseline data that includes the first eleven buildings. 3. Retrofit classrooms, common areas and parking garages with more efficient lighting products. 4. Install motion sensors in phase one classrooms and common areas to turn off lights when space is empty and to bring older buildings up to the specifications of all new construction on campus.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Additional staffing to supervise or perform retrofit projects would increase the timeliness and savings associated with upgrades. Funding for advanced technology to bring older phases of construction to the current LEEDS standards would be beneficial to reduce future energy consumption costs and to better meet the President's Climate Commitment.

Within your unit's leadership team, who will be responsible for completion of the action?

Jim Hehl, Director of Physical Plant, oversees all projects within the scope of energy efficiency enhancements.

By what means will you assess goal achievement?

Comparison of 2009-2010 utility expenditures to baseline costs established during initial annual billing cycle will provide the means to document savings. Same space, same time kilowatt usage is posted on the Physical Plant website monthly and accessible to all staff, which allows individuals and departments to track energy use per building. Building occupants are encouraged to use the information to see results from upgrades and operational changes intended to reduce overall energy consumption.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

1. Utility consumption reports are provided to Johnson Controls by our local utility provider, Florida Power and Light, as specified in the performance contract. 2. Analysis of electricity consumption data is conducted by Johnson Controls, the accuracy of the information is verified by the Utilities Coordinator to document reduced kilowatt demand and associated monetary savings. 3. Comparison of previous consumption to current consumption rates are expected to produce actual energy savings of more than \$138,434 for the 2010-2011 fiscal year to meet or exceed the performance contract goal.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

1. The energy savings from the contract will offset, and eventually pay for, the cost of the performance plan. Overall energy savings for the University will be reduced at a time when fuel and energy costs continue to increase. 2. With reduced energy costs, FGCU can reduce negative impacts on the natural environment and demonstrate support for sustainability practices as presented to students in the University Colloquium.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 4: Provide an Enhanced Campus Climate Strategic Plan Goal 5: Environmental Sustainability and Innovation

Unit Goal**Goal for 2010-2011**

2) Mitigation of campus natural areas to enrich the natural environment and support native wildlife.

What action(s) will you undertake to achieve the goal?

Plan and manage contracted resources to clear areas of invasive melaleuca using a flail mower and mechanical tree cutter. Acquire and install native plant material with additional labor provided via partnership with the Department of Corrections. A contracted engineering firm will assess and approve the plan prior to implementation to assure that all work meets the South West Florida Water Management District (SWFWMD) mitigation requirements. Eradication of the last stand of melaleuca trees inside the loop road, adjacent to Parking Garage One, approximately one acre; the area will then be added to the chemical treatment program to inhibit re-growth of melaleuca. Development of Master Landscape Plan - A list of landscape plant material for use by architects in planning new facilities, use by Physical Plant to refurbish existing areas, and for use in conjunction with mitigation planting where possible was completed and sent for approval to the Executive level in January 2010.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

1. Grounds support staff to oversee and manage waste removal and care of increasingly populated campus grounds in developed areas, parking lots and natural areas. 2. Master Plant will be performed as part of ongoing tasks and inclusion of George Fogg, a Landscape Architect, who volunteered to develop a rough draft of the master plant list.

Within your unit's leadership team, who will be responsible for completion of the action?

Al Bielen, Assistant Director George Brown, Grounds Superintendent

By what means will you assess goal achievement?

Mitigation monitoring and land use assessments will be conducted by an outsourced environmental engineering firm throughout the year. Reports will be submitted to SWFWMD to measure compliance with land use requirements.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Mitigation monitoring and land use assessments will be submitted to SWFWMD to measure compliance with land use regulations. Physical Plant will use the reports to assess whether internal department goals are met and will share all information with the FGCU Environmental Sciences program and Facilities Planning.

How will the results of the above assessments be used to improve fulfillment of the university's

mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

List, composed of all native plants, is consistent with the sustainability effort in place at the University, improves the appearance of the campus, and assures the Physical Plant that maintenance costs will be minimized.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 4: Provide an Enhanced Campus Climate

Unit Goal

Goal for 2010-2011

3) Renovations to the following facilities: 1. Student Union and Bookstore Expansion Project 2. Repair and/or replace deficient classroom seating in phase one 3. Soccer and baseball fields 4. Simplex fire alarm upgrades 5. Johnson Controls building management and automation upgrades

What action(s) will you undertake to achieve the goal?

1. Meet with departmental representatives to determine needs and expected outcomes. 2. Work with campus service architects to develop plans and specifications to bid. Completed plans and specifications are shared with campus annual service general contractors for bids. 3. Actual construction work will be scheduled and supervised to ensure specifications requested are completed on time and within budget.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Funding for staff to supervise and for contractors to perform renovation projects would be beneficial to ensure timely completion while continuing to maintain high levels of efficiency on other renovation, building maintenance and repair, and facility services.

Within your unit's leadership team, who will be responsible for completion of the action?

Jim Hehl, Director of Physical Plant, oversees all renovation projects.

By what means will you assess goal achievement?

1. Discussions with departmental representatives to obtain feedback on how well the actual outcome compared to the expected outcome. 2. Analysis of progress reports on building automation, fire alarm and access systems.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

1. Departmental representatives will provide positive feedback regarding the renovation process during post project discussions. 2. Progress reports on building automation, fire alarm and access systems will show increased efficiency.

How will the results of the above assessments be used to improve fulfillment of the university's

mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

improved: Building automation enhancements will bring more of phase one buildings online to allow remote temperature management for quicker response to requests and to produce efficiency reports. Fire alarm upgrades will move phase one buildings from an old system in the chiller plant to the more technologically advanced UPD system. Customer service will increase with enhancements to the building access systems up to the technology of the system used to operate the rest of the campus.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 4: Provide an Enhanced Campus Climate Strategic Plan Goal 5: Environmental Sustainability and Innovation Goal 6: Community Engagement

Unit Goal

Goal for 2010-2011

4) Environmental sustainability efforts: A. Energy saving initiatives to reduce environmental impact and monetary costs. B. Overall waste will be reduced and recycling will increase from expanded communication and cooperation.

What action(s) will you undertake to achieve the goal?

1. Employ energy saving programs to reduce energy consumption and help FGCU better meet the University's environmental mission and significantly reduce energy expenditures: Energy use in same space, same timeframe in kilowatts is posted and updated on the Physical Plant website to share consumption by building. Energy consumption in empty areas will be addressed since energy costs could be further reduced by up to \$60,000 annually, using conservative estimates. Email reminders will be sent periodically to ask staff to turn off lights, computers, copiers and printers when offices, classrooms and suites are not in use. Building schedule consolidations on weekends, especially in summer months, will be proposed to allow energy saving from the close of business on Friday through Sunday night. Closed buildings allow air conditioning to be turned up until 6:00 am Monday morning, with doors locked and lights off for significant energy savings. 3. Recycling education, communication and placement efforts to increase compliance: Labels, signs and explanations will be enhanced to increase recycling where containers are available or to direct users to available containers nearby. Efforts to increase availability and awareness of containers must be coordinated with efforts to reduce comingled food and other trash with items intended to be recycled; labor and facilities to separate waste are not available, so cooperation is the key to success. Continue efforts to collect, organize and recycle greater volumes of used oil, burned out light bulbs, tires, vehicle batteries, electronics and furniture. 4. Add solar powered trash compactors help reduce waste volume and removal costs. 5. Support of student environmental organizations, initiatives and activities: Students are often in need of information for school projects or student organizations and request data such as: recycling programs, energy and electricity use, waste removal, mitigation efforts, garden projects, and other items that fall within the grounds and facilities managed by Physical Plant. Students meet with Physical Plant staff to obtain requested data, learn what practices are in place and are often invited to tour areas to obtain a broader perspective. Efforts to support students in such a manner will continue as these efforts have always been important to the Physical Plant administration.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

1. Funding for a Coordinator to oversee recycling and waste collection programs and to enhance all environmental sustainability initiatives. 2. Funding for additional solar powered compactors and other devices to reduce waste and costs as well as promote optimal compliance with recycling programs. 3. Cleartainers with various tops and informational sticker configurations will be added to more high use, high profile areas on campus to increase exposure and encourage greater cooperation with recycling.

Within your unit's leadership team, who will be responsible for completion of the action?

Jim Hehl, Director, will continue to work on energy saving programs and technological advance to ensure efficient energy operations. Al Bielen, Assistant Director, will continue to work with custodial staff to educate and ensure compliance with recycling programs. Vikki McConnell, Assistant Director, will continue to promote, organize and communicate about Physical Plant's environmental initiatives.

By what means will you assess goal achievement?

Feedback will be obtained from the custodial staff and campus population to determine which additional extra efforts provide the best results, consistent compliance Waste volume and costs will be reduced, recycling volume will increase.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

1. Inspections of classrooms, common areas, vending areas and break rooms will show higher rates of compliance and less comingled waste. 2. Results will be used to determine if volume of recycled matter increases and waste volume is reduced prior to investment in additional containers. 3. Customer satisfaction surveys are distributed to primary and secondary users of the Work Management Center annually and include recycling as a rating category.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Allocation of resources to increase environmental sustainability efforts: 1. Enhance the FGCU experience for all who study or work at the University. 2. Supports the University's mission to reduce negative environmental impacts. 3. Demonstrates responsibility and stewardship of campus grounds and facilities.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 4: Provide an Enhanced Campus Climate

Unit Goal

Goal for 2010-2011

5) Provide continuous service for all areas of campus in a timely and efficient manner.

What action(s) will you undertake to achieve the goal?

favorable results from assigned campus departmental representatives in the 2010-2011 customer satisfaction survey. Quality control inspections to be completed to ensure classrooms and common areas are maintained and to identify problem areas, such as: warranty issues, damaged ceiling tiles, carpet, tiles or baseboards, dirty or stained walls, stair rails or other fixtures, burned out ballasts and light bulbs, etc. Annual participation in new employee orientation with general information on services provided through Physical Plant and how to access services. Training sessions will be offered to all primary and secondary users of the WMC during early August to improve efficiency in making work requests. Common use areas will be inspected and stickers posted to inform staff, students and visitors how to report service needs in restrooms, locker rooms, classrooms and other common areas.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Trades, service and support personnel are critical to meet expanded square footage of facilities at a high levels of customer satisfaction although only one trade position has been added from new space money for the last 433,631 square feet added since 2004. Funding for contractors to perform periodic maintenance to building exteriors and common areas to keep up with the increased volume of use in older buildings.

Within your unit's leadership team, who will be responsible for completion of the action?

Jim Hehl, Director Physical Plant, is responsible for allocation of human and material resources to operate, maintain and repair campus facilities.

By what means will you assess goal achievement?

Customer satisfaction survey distributed annually to primary and secondary users of the Work Management Center. Data analysis of productivity reports generated from Work Management Center by priority and shop. Periodic building inspections to assess state of facilities.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Results of the customer satisfaction survey should demonstrate a higher level of positive responses than 2009-2010 results: 1. General service survey will show more that 75 percent meets or exceeds expectations and less than three percent does not meet expectations . 2. Special request survey will show more that 63 percent meets or exceeds expectations and less than one percent does not meet expectations.

How will the results of the above assessments be used to improve fulfillment of the university's

mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

where campus grounds and classroom facilities are clean, well maintained, aesthetically pleasing and foster school pride.

Unit:

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Unit Goal

Goal for 2010-2011

What action(s) will you undertake to achieve the goal?

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Within your unit's leadership team, who will be responsible for completion of the action?

By what means will you assess goal achievement?

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Unit:

[Admissions](#)

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3

Unit Goal

Goal for 2010-2011

Develop and meet specific application and admissions targets which given our historical enrollment yield rates will contribute to the annual FTE and enrollment projections. Additionally strive to improve the quality and diversity of the incoming student population.

What action(s) will you undertake to achieve the goal?

We will; Work with the Presidents' Cabinet, the Planning and Budget Council and the Enrollment and Retention Management Committee to identify goals for applications, admissions of FTIC and transfer students including goals for students of color, international students, and the quality of incoming students. Continue to expand our recruitment efforts to reach selected student populations such as top performers, underrepresented students, and international students. These efforts will include, enhanced scholarship opportunities, increased visibility in select geographic areas and the use of third party recruitment and marketing firms. Continue to build strong relationships with High School and Community College counselors.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

One new Recruitment position has been identified. A Customer Relationship Management (CRM) system is needed to build s a strong relationship with prospective students and to be able to conduct more direct and targeted recruitment

Within your unit's leadership team, who will be responsible for completion of the action?

The Director of Admissions supported by the Associate Directors.

By what means will you assess goal achievement?

Review on a comparison basis the numbers of incoming inquiries, applications and admitted students.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Compare actual figures with targets

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Achievement of this goal will contribute to individual student improvement by providing more educational opportunities to students of Southwest Florida and beyond.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3

Unit Goal

Goal for 2010-2011

Improve the overall efficiency and workflow within the operations area, to reduce response times, lessen the manual workload and keep up with the increasing number of applications

What action(s) will you undertake to achieve the goal?

Continue to follow the Undergraduate Admission Five Year Strategic Plan as submitted to the VP Administrative Services in the Fall of 2008. Of the priorities in the plan the focus on 2009/2010 will be: 1- to implement EDI inbound for the electronic receipt of transcripts. 2- work on proposal to acquire a document imaging system 3-research potential contact management software systems to vastly improve recruiting efforts 4- Progress banner technical projects as prioritized through the Student Data Group 5- continue to review internal staffing levels and organization to cope with new technologies as they occur.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

No new staff positions have been identified as yet however with the implementation of new technologies and new work flows, changes to existing job descriptions and the addition of a new position may be required. New technologies: EDI, imaging and CRM

Within your unit's leadership team, who will be responsible for completion of the action?

The Director of Admissions, the Associate Director for Admission Operations and the Assistant Director for Information Resources

By what means will you assess goal achievement?

Comparative admission reports, edit reports and processing workload reports will be used to assess goal achievement.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

A reduction in response times and errors will be our primary indicator. In addition the backlog in phone calls, emails and completed files for each Admissions Officer will be a key indicator.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Increased efficiencies will improve service to our prospective students.

Unit:

University Budget Office

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3 Strategic Growth

Unit Goal

Goal for 2010-2011

Provide reasonable estimates of revenue and expenditures in order to facilitate planning and management of university resources

What action(s) will you undertake to achieve the goal?

Provide reports to the campus community via the UBOT budget approval and reporting cycle

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Current staff and resources. No additional funding or resources required.

Within your unit's leadership team, who will be responsible for completion of the action?

The Director of University Budgets, in coordination with staff in the University Budget Office. External to this office, the Vice President of Administration and Finance will be involved in the process.

By what means will you assess goal achievement?

The timely creation of the operating budget request to the UBOT and BOG, as well as the regularly scheduled budget updates to the UBOT.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Review of the variance between the original forecast and the final results. The goal is to be within 10% overall.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Predictable forecast lead to a more stable environment for decision making.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3 Strategic Growth

Unit Goal

Goal for 2010-2011

Reduce occurrences of expenses exceeding budget at the departmental level

What action(s) will you undertake to achieve the goal?

Enact the authorities granted in the new budget management policy to encourage units to stay within assigned budgets.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Current staff and technologies.

Within your unit's leadership team, who will be responsible for completion of the action?

The staff of the University Budget Office

By what means will you assess goal achievement?

Measurement of the number of units "out of compliance" at the end of the 2nd quarter compared to the end of the 3rd quarter.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Besides the measurement of the above, an overall observation that units are following more closely their budget plans.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Better fiscal control at the departmental level leads to greater stability in expenditures, thus providing a higher level of confidence in resource allocation to the Cabinet.

Unit:

Intercollegiate Athletics

Unit:

Office of Institutional Equity and Compliance

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Unit Goal

Goal for **2010-2011**

What action(s) will you undertake to achieve the goal?

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Within your unit's leadership team, who will be responsible for completion of the action?

By what means will you assess goal achievement?

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Unit:

Florida Gulf Coast University Financing Corporation

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 2: Student Life, Growth, and Development

Unit Goal

Goal for 2010-2011

Complete Phase X Student housing.

What action(s) will you undertake to achieve the goal?

Bi-weekly meeting with FGCU facilities planning, contractors and consultants to review progress, resolve outstanding issues, review budgets and direct future activities.
Meeting as needed with administrative VP and President.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

technology, administrative services staff. No new resources required.

Within your unit's leadership team, who will be responsible for completion of the action?

Curtis Bullock

By what means will you assess goal achievement?

Progress toward completion of financing and construction.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Viewing and touring completed facilities.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Goal 2: Student Life, Growth, and Development

Unit:

General Counsel

Unit:

Government Relations

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1 Academic Excellence, Goal 3 Strategic Growth

Unit Goal

Goal for 2010-2011

Goal 5 Environmental Sustainability and Innovation and Goal 6 Community Engagement

What action(s) will you undertake to achieve the goal?

Lobby state and federal officials to avoid any legislation which negatively impacts universities and to receive any special appropriations requested. Work with the House and Senate Leadership and our local delegation members to resolve any issues regarding higher education legislation. Secure sponsors for any special appropriations requests we may develop. Work with local public and private partners to garner support for projects.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Maintain excellent communication between partners utilizing electronic communications, in person meetings, white papers, Lobbytools subscription, reports and research material. No new resources needed.

Within your unit's leadership team, who will be responsible for completion of the action?

Director Jennifer Goen, with administrative assistance from Erin Miller.

By what means will you assess goal achievement?

Review the State and Federal budgets for appropriations relating to FGCU and passage of legislation creating high quality public policy for higher education.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Successful passage of legislation, and appropriations at state and federal level.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

These achievements will continue to provide the President and Cabinet with the flexibility, funding and added resources to meet the needs of the university and our students.

Unit:

Internal Audit

Unit:

Office of New Student Programs

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goals 1 and 2

Unit Goal

Goal for 2010-2011

Continue to work toward purchase and implementation of AdvisorTrac for academic advising and data collection. Provide customized reporting of Orientation data to Admissions to help enrollment management efforts. Enhance the EVO student staff training model to better serve the programmatic needs of both Orientation and First Year Advising. Revamp currently used assessment tools for the EVO program through Student Voice.

What action(s) will you undertake to achieve the goal?

presenters. This includes a revision of the current student program evaluation, and the creation of a comprehensive parent/family program evaluation.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

AdvisorTrac software would need to be purchased, and support maintenance (implementation, tech support, etc.) would need to occur. No new resources - EVO staff would be able to generate needed reports. Courses could take place in spaces not used for classes (SU, for example), provided these rooms have the necessary technology available. Training development and course supervision would be provided by NSP. ANGEL would be used to store key handouts and course information, as is currently the case for our Orientation Leader training. While additional costs to move toward the implementation of staff training courses are not anticipated, they would be absorbed by NSP. FGCU has an existing contract with this service provider, so no new resources are needed.

Within your unit's leadership team, who will be responsible for completion of the action?

Adam Musolino (Associate Director, FYA) sits on the Executive Council of the Academic Advising Council, and has taken the lead on this project. Andy Cinoman (Director, New Student Programs) and Jillian Pawliczak (Program Assistant) will work directly with Admissions on this issue. Andy Cinoman will work with the College to determine if these courses can be approved for the Spring, 2011 semester. At that point, Andy will work with Adam and Frank Graceffo (Coordinator, EVO) to make necessary changes to the student training model. Andy Cinoman and the Assistant Director of EVO will work with Student Voice on this project.

By what means will you assess goal achievement?

N/A Assessment of the utility of the data provided to Admissions will be ongoing. Programmatic assessment of the EVO program will include questions about the effectiveness of the Orientation Leaders in fulfilling their stated job duties. FYA has begun an internal assessment process of its advisors, and Peer Advising can be evaluated through this mechanism. N/A

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

N/A Again, ongoing discussion with Admissions would have to focus on how the data we provide is being used, and if it is valuable to the overall student yield. N/A N/A

How will the results of the above assessments be used to improve fulfillment of the university's

mission (e.g., student learning, faculty research/scholarship, university services, etc.)?
prepared for the college experience.

Unit:

Counseling and Health Services

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Student Life, Growth and Development

Unit Goal

Goal for 2010-2011

Student growth, development and health will be the focus of the continued offering of accessible, reliable and high quality health services to meet the wellness needs of FGCU students.

What action(s) will you undertake to achieve the goal?

Counseling and Health Services will need to continue to increase resources in order to meet the increased demands of enrollment growth through innovative practice, increased staff resources, and increased prevention efforts. Actions will include: 1) Increase medical provider staff by one. 2) Increase service staff in counseling center (request has been made to convert OPS funds to a training director in CAPS with a health fee increase). 3) A proposal has been made to develop a new training center to be staffed by graduate students and the training director (contingent on health fee increase) 4) Increase resources in Prevention and Wellness Services to provide more programs, including student employment opportunities and new program assistant. 5) Increased funds for tutoring in OAS for students with disabilities.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Sufficient Health Fee growth will be needed to increase staff and operating resources. !
1) New ARNP hire 2) New training director hire 3) Cooperative agreement with College of Education to use training space and increase in graduate tuition waiver funds 4) New program assistant in PWS 5) increase in funds for tutoring for students with disabilities

Within your unit's leadership team, who will be responsible for completion of the action?

Jon Brunner

By what means will you assess goal achievement?

1) Tracking of service units 2) Student Satisfaction Surveys

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark,

survey...benchmarks should include current status and goal to be achieved)

or improved pattern of risky behaviors, comparison to national cohort will remain lower on most key measures.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Increase in usage and participation by students will indicate successful service delivery. Maintaining the same high level of student satisfaction will also indicate success as will being below national cohort for risky behaviors such as binge drinking.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Unit Goal

Goal for 2010-2011

What action(s) will you undertake to achieve the goal?

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Within your unit's leadership team, who will be responsible for completion of the action?

By what means will you assess goal achievement?

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Unit Goal
Goal for 2010-2011

What action(s) will you undertake to achieve the goal?

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Within your unit's leadership team, who will be responsible for completion of the action?

By what means will you assess goal achievement?

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Unit:

Strategic Plan Goals
With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Unit Goal
Goal for 2010-2011

What action(s) will you undertake to achieve the goal?

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Within your unit's leadership team, who will be responsible for completion of the action?

By what means will you assess goal achievement?

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Unit:

Counseling Center

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Unit Goal

Goal for 2010-2011

What action(s) will you undertake to achieve the goal?

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Within your unit's leadership team, who will be responsible for completion of the action?

By what means will you assess goal achievement?

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

How will the results of the above assessments be used to improve fulfillment of the university's

mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Unit:

Career Development

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Unit Goal

Goal for 2010-2011

What action(s) will you undertake to achieve the goal?

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Within your unit's leadership team, who will be responsible for completion of the action?

By what means will you assess goal achievement?

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Unit:

Campus Recreation

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Unit Goal
Goal for 2010-2011

What action(s) will you undertake to achieve the goal?

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Within your unit's leadership team, who will be responsible for completion of the action?

By what means will you assess goal achievement?

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Unit:
 Dean of Students Office

Strategic Plan Goals
With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 2 and Goal 4

Unit Goal
Goal for 2010-2011

Assist in the planning and development of Eagle Games for fall 2010.

What action(s) will you undertake to achieve the goal?

Mentor the planning committee and advise other departments to contribute to the development of Eagle Games for fall 2010.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

A budget for Eagle Games will need to be established by the planning committee.
Advertising and coordination with other departments.

Within your unit's leadership team, who will be responsible for completion of the action?

The Dean of Students will advise and mentor the Eagle Games planning committee.

By what means will you assess goal achievement?

By participation of over 10 teams in the Eagle Games activities.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

By reviewing all of the assessments that have been completed, it will be determined if each goal had been successfully attained.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Each of these goals speak to the areas under the Dean of Students' Office umbrella. All departments of the Dean of Students' Office attribute to the development of students through engagement, involvement, and the promotion of long term success. The results of these assessments will only contribute to the enhancement the existing programs and services offered by the Dean of Students' Office.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goals 4 and 7

Unit Goal

Goal for 2010-2011

Continue to improve the professional staff development opportunities for Dean of Students' Office staff members.

What action(s) will you undertake to achieve the goal?

In conjunction with the Dean of Students' Office staff development committee, include meaningful programs, speakers, conferences, and training to assist staff members in the enhancement of the performance of their duties.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

A budget for items like training materials for staff development and the ability to bring speakers or have staff attend conferences or workshops.

Within your unit's leadership team, who will be responsible for completion of the action?

The Dean of Students will advise and mentor the Dean of Students' Office staff development committee.

By what means will you assess goal achievement?

Through the use of StudentVoice to assess the staff following workshops, speakers, and other training and development initiatives to determine if they were meaningful and effective in further developing them as staff at FGCU.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

By reviewing all of the assessments that have been completed, it will be determined if each goal had been successfully attained.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Evaluative results will be analyzed by the Staff Development team; supervisors will be interviewed to determine if they can assess additional or enhanced skills. Each of these goals speak to the areas under the Dean of Students' Office umbrella. All departments of the Dean of Students' Office attribute to the development of students through engagement, involvement, and the promotion of long term success. The results of these assessments will only contribute to the enhancement the existing programs and services offered by the Dean of Students' Office.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Goals 2 and 4

Unit Goal**Goal for 2010-2011**

Revise the Student Code of Conduct for implementation in fall 2010.

What action(s) will you undertake to achieve the goal?

In conjunction with the Office of Judicial Affairs, finalize revisions to the Student Code of Conduct for approval by the Board of Trustees in April 2010, to go into effect beginning fall 2010.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

A budget to print final copies of the Student Code of Conduct booklet and other marketing materials to help to notify the campus of the changes to the Student Code of Conduct.

Within your unit's leadership team, who will be responsible for completion of the action?

The Dean of Students, the Assistant Director of Judicial Affairs, and the student conduct review committee.

By what means will you assess goal achievement?

If the Student Code of Conduct revisions are passed by the Board of Trustees in April.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

By assessing the student leaders who are involved in Student Government pre and post Flight School using StudentVoice.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Students learning outcomes will improve and skills enhanced. Each of these goals speak to the areas under the Dean of Students' Office umbrella. All departments of the Dean of Students' Office attribute to the development of students through engagement, involvement, and the promotion of long term success. The results of these assessments will only contribute to the enhancement the existing programs and services offered by the Dean of Students' Office.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goals 2 and 4

Unit Goal

Goal for 2010-2011

Development and improvement of the Student Government training and development. Flight School program.

What action(s) will you undertake to achieve the goal?

In conjunction with Student Government leaders and the Coordinator for Student Leadership Development, design training to assess the students' leadership styles, similar to a Myers-Briggs. This information will be used in the development of workshops for the March 2011 Flight School training for leaders in Student Government.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

A facility for the Flight School training retreat, A&S budget secured, faculty identified to lead sessions.

Within your unit's leadership team, who will be responsible for completion of the action?

The Dean of Students, the Coordinator of Student Leadership Development, and the Student Government leaders.

By what means will you assess goal achievement?

By assessing the student leaders who are involved in Student Government pre and post Flight School using StudentVoice.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Student leaders will report that their experience as a leader was enhanced due to additional knowledge of the university processes.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

University learning outcomes will be used in development of learning outcomes for the training and development of student leaders. Each of these goals speak to the areas under the Dean of Students' Office umbrella. All departments of the Dean of Students' Office attribute to the development of students through engagement, involvement, and the promotion of long term success. The results of these assessments will only contribute to the enhancement the existing programs and services offered by the Dean of Students' Office.

Unit:

Student Involvement

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 2: Student Life, Growth, and Development

Unit Goal

Goal for 2010-2011

To enhance the variety of programming by actively seeking collaborative opportunities with other University Offices/Departments, mainly Multicultural Student Services

What action(s) will you undertake to achieve the goal?

Student Involvement will collaborate with Multicultural Student Services to provide a minimum of two culturally-based programs each academic year, including but not limited to the annual Dr. Martin Luther King Jr. Birthday Celebration Luncheon and at least one additional Celebration Month program.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Programming funds through the Activities & Services budget allocation

Within your unit's leadership team, who will be responsible for completion of the action?

The Director and Coordinator for Programming

By what means will you assess goal achievement?

We will keep communication among the two offices on a regular basis throughout the planning and implementation of each event, plus we will use Evaluations and Surveys to determine if the program participants expectations of the program are met or exceeded

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

by the completion of the minimum number of programs set by the above goal. we will also assess student satisfaction with OSI/MSS programming events by the feedback received from program and event attendees. we will also be utilizing a benchmarking survey this summer

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The results will be used to enhance student learning through co-curricular programming

Unit:

Greek Life

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 2: Student Life, Growth, and Development

Unit Goal

Goal for 2010-2011

To provide a additional opportunities for students to be involved in the Fraternity & Sorority Community by adding a minimum of two new organizations to campus

What action(s) will you undertake to achieve the goal?

We are currently in the process of bringing on a new NPC Sorority to begin colonization efforts next fall. Secondly, we adding to the number of NPHC organizations we currently have on campus. We are also collecting recruitment data from the IFC Fraternities from their spring and fall recruitment efforts to determine necessity for growth.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

We will be bringing on a new staff member this summer - Coordinator for Fraternity & Sorority Life. Other needed resources are recruitment data/statistics and University meeting rooms and lecture halls, which are existing.

Within your unit's leadership team, who will be responsible for completion of the action?

Director of Student Involvement and Coordinator for Fraternity & Sorority Life

By what means will you assess goal achievement?

We will use Evaluations and Satisfaction Surveys to determine if our expansion process is successful, both with National Organizations, existing organizations, and students participating in any colonization processes.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

If students and organizations are satisfied with current practices and new organizations have successful colonization and chartering processes

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

It will allow for a healthy increase of organizations within the Fraternity & Sorority community, allowing for personal growth, student learning, and leadership development opportunities. The addition of these organizations will allow 100+ additional students to participate in the Fraternity/Sorority experience at Florida Gulf Coast University

Unit:

Judicial Affairs

Unit:

Judicial Affairs

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 2

Unit Goal

Goal for 2010-2011

To promote the personal growth and development of students who have been through the student conduct process.

What action(s) will you undertake to achieve the goal?

Begin the process for future implementation of the EPIC (Engagement, Personal Development, Interpersonal Development, Community Membership) model for student conduct hearings. Will begin by working with the Coordinator for Housing Student Conduct on modifying this model to the needs of Florida Gulf Coast University. Train staff, twelve total, in University Housing and the Dean of Students' Office on how to evaluate students during the hearing process in accordance with the EPIC model. Begin implementation of the EPIC model at FGCU by spring 2011 at the very latest.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Materials obtained from the conference workshop lead by the University of Texas at San Antonio staff will be used as a model in the development of the EPIC model for student conduct hearings at FGCU. The existing eight hearing officers in Student Housing and two hearing officers in the Dean of Students' Office, as well as the graduate assistants for Judicial Affairs and Housing Student Conduct will be the staff who develop this model for FGCU and will be trained on how to use it.

Within your unit's leadership team, who will be responsible for completion of the action?

The Assistant Director of Judicial Affairs will be responsible for completion of these actions.

By what means will you assess goal achievement?

Assessments of the students will be done following the completion of the EPIC process.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

If students indicate that their sanctions helped them to develop and grow personally in the one or more areas of engagement, personal developments, interpersonal development, and community membership by participation in sanctioning requirements in line with the EPIC model, then we will have successfully attained the goal.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

When students are able to grow and develop personally through their involvement in student organizations, leadership positions, attending campus events, finding a mentor, etc., they become more active members of the university community. This in turn will enhance their overall university experience and detour them from repeating behaviors that caused them to be involved in the student conduct process.

Unit:

Leadership Development

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Co-curricular and Athletic Programming

Unit Goal

Goal for 2010-2011

Establish a credit bearing course on leadership foundations

What action(s) will you undertake to achieve the goal?

Assess the student body to determine the level of demand that exists for such a course. Meet with the proper entities to find a location to house such a course. Find a person to teach the course and begin recruiting students to register.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Technology, Textbooks, Assessment measures, new faculty and or staff

Within your unit's leadership team, who will be responsible for completion of the action?

Arthur Goldin

By what means will you assess goal achievement?

The effective launch of a pilot course with a full roster of students for the first semester.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

We will use an assessment measure to identify the proper time to launch this course and where it will be housed. Once course is up and running, our goal will be achieved

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

This course will encourage student learning and development within the realm of leadership education

Unit:

Office of Housing & Residence Life

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 2: Student Life, Growth, and Development

Unit Goal

Goal for 2010-2011

Prepare for the addition of new residence hall, Palmetto Hall, in South Village. Facility will open for students in August 2011.

What action(s) will you undertake to achieve the goal?

Attend all development & coordination meetings (on-going). Develop and implement a process for identifying FF&E vendors; selected all FF&E items; prepare all paperwork for processing orders. Determine Programmatic needs and update marketing and occupancy management plans for entire housing system. Update Department Staffing Plan. Develop Position Descriptions for new positions. Recruit new staff and/or transfer existing staff members to new vacancies. Create all marketing materials pertaining to new facility. Host an informational session for the University community that includes a tour of the building. Review all processes, practices, forms, and procedures in order to accommodate the new facility and incorporate these additional beds. Develop new budget to maintain operation of the facility and other resources needed for proper operation of the overall department.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Existing staff from all areas contribute to the various action items above. New staff will be recruited as needed via the staffing plan to assist with the expansion of our overall capacity. Additional resources are needed with supplies, marketing materials, technology, maintenance needs. Financial resources needed are significant for the operation of a new facility.

Within your unit's leadership team, who will be responsible for completion of the action?

Budget within our office all assist and have responsibility for the completion of these items. The Director has ultimate responsibility for the completion of these items.

By what means will you assess goal achievement?

Initial success is measured by meeting deadlines for action items and a successful opening. In the future, the quality of these plans will be measured by the (1) satisfaction level of the students who reside in the new facility; (2) occupancy levels; and (3) the ability to secure new staff positions in a timely manner; (4) financial success of the building and overall operation.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Completion and eventual implementation of a program description document and updating the existing staffing plan. Plans for establishing additional programs and services as well as staffing changes will be routinely reviewed and evaluated with adjustments being made as deemed necessary. In addition, this work will inform future program development by carrying forward that which is effective and finding creative alternatives to that which does not meet our mission.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Providing on-campus housing supports a basic need for many of the students of the university. However, crafting a successful program for those students take collaboration with other university entities, resources and planning. The end result can be a community of learners engaged at the university where we provide not only a home for students but a community that supports the personal and academic growth of our students. Students who live on campus should be more satisfied with the university experience, perform better academically and have a higher retention rate and persistence rate towards graduation.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 2: Student Life, Growth, and Development

Unit Goal**Goal for 2010-2011**

Expand FYRE (First Year Residence Experience) Program to serve at least 1000 First Time in College(FTIC) students for 2011-2012. We will establish and assess the impact of this program on all FTIC Students participating in this living and learning community.

What action(s) will you undertake to achieve the goal?

classes in the facilities. 6. Look to develop new relationships with faculty and staff to expand the services currently offered with FYRE.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Resources include training staff, meetings with partners, implementation of a separate community model, use of assessment software, programming resources, etc...

Within your unit's leadership team, who will be responsible for completion of the action?

The Director and Associate Director have responsibility for completion of these action items.

By what means will you assess goal achievement?

1. Track the type and frequency of services provided to FYRE participants by other University units. 2. Evaluations by participants of programs/activities offered. 3. Surveys by participants to measure overall satisfaction of residential experience. 4. FYRE participant GPA. 5. FYRE participant Fall to Spring semester retention rate. 6. Retention rate comparisons from Fall to Spring and from Fall 2010 to Fall 2011 between FYRE residents and other FTIC residents at North Lake Village and non-residents at Florida Gulf Coast University.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

1. Other departments will agree to continue to offer services and work collaboratively with the OHRL. 2. The majority of students surveyed will report satisfaction with their residential experience. 3. The majority of students surveyed will report satisfaction with programs/activities offered by the OHRL. 4. FYRE participant GPAs will be equal to or greater than the overall freshman class. 5. FYRE participant Fall to Spring and Fall 2010 to Fall 2011 retention rate will be equal to or greater than the overall freshman class. 6. The program will be larger than in the previous year in regards to total participants, services offered and partnerships with other faculty and staff.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

To aid first year students in a successful transition from home to college, the FYRE program provides a wide range of support systems upon which student can draw, thereby increasing the likelihood of achieving academic and personal success. The results from the above assessment efforts will guide the OHRL in determining which services have been most impactful in the overall academic and personal development of the students.

Unit:

College Reach-Out Program

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3 - Strategic Growth

Unit Goal

Goal for 2010-2011

Support the educational experience for under-represented students (e.g. low-income, first generation) through college admissions and financial aid workshops; academic instruction in math and writing; and SAT/ACT prep classes.

What action(s) will you undertake to achieve the goal?

The College Reach Out Program (CROP) identifies low-income and educationally disadvantaged students and seeks to prepare and support them in their quest for a post-secondary education. This is accomplished through after-school programs facilitated by an on-site coordinator at each school who offers support and instruction in completing college applications, the financial aid process, seeking scholarships and other outside funding, SAT/ACT preparation, and experiences on the FGCU campus such as Leadership Retreats, Brain Bowl competitions, and week long summer experiences.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

The State of Florida has decreased funding for this Program, thereby resulting in elimination of one full-time staff position. Funding for summer programs has been reduced by 50% due to state budget cuts. Money is needed for CROP to support one coordinator in the amount of \$46,575 along with an additional \$35,000 to assist with transportation cost to bring students to campus for activities and to support summer programs.

Within your unit's leadership team, who will be responsible for completion of the action?

The Director, Assistant Director, and Coordinator

By what means will you assess goal achievement?

Goal achievement will be assessed through participation rates, student assessments, and monitoring student improvement through report cards and transcripts.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Interim Report to State of Florida Annual Report to State of Florida Student Academic Transcripts Current High school graduation rate is 93%. Program will attain a 95% graduation rate. Enrollment into post secondary education is 58%. Program will attain a 60% enrollment rate.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

CROP will make programmatic changes to increase educational opportunities and graduation rates of under-represented students.

Unit:
PSEP/Scholars Program

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3: Strategic Growth

Unit Goal

Goal for 2010-2011

Support the educational experience for under-represented students through college admissions and financial aid workshops; academic instruction in math and writing; and SAT/ACT prep classes.

What action(s) will you undertake to achieve the goal?

The Scholars Program will continue to attempt to expand its program into schools in the six county area in Southwest Florida of Lee, Collier, Hendry, Glades, DeSoto, and Charlotte counties based on continued funding. Partnerships will continue to grow between FGCU Scholars Program and community organizations to assist program participants with college expenses such as housing, tuition, books, and transportation costs.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

The program serves 31 schools and needs a full-time staff member to support school programs and coordinate FGCU activities. The new position would be a PSEP Coordinator at a cost of \$46,575, including salary and benefits. In addition, funding is needed for transportation costs in the amount of \$15,000 to transport students to Eagle Expo during the fall and spring semester.

Within your unit's leadership team, who will be responsible for completion of the action?

The Director, Assistant Director, and Coordinator

By what means will you assess goal achievement?

Participation rates, student assessments, and monitoring student improvement through report cards and transcripts will be used to assess goal achievement. Graduation rates will continue to be the focus of the program.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

The program had a 95% graduation rate at the end of 2008-2009 and the goal is to maintain or exceed that rate. The college enrollment rate for 2008-2009 was 53% and the goal is to increase the rate to 58%.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

High school graduation rate will increase for under-represented students and enrollment into postsecondary education will increase.

Unit:

Student Support Services

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 2: Student Life, Growth, and Development

Unit Goal

Goal for 2010-2011

Enrich the educational and cultural experiences for eligible participants through benefits such as grant aid, educational workshops, financial literacy, cultural opportunities, and access to technology, thereby increasing retention and graduation rates among under-represented population at the University

What action(s) will you undertake to achieve the goal?

The program will expand grant aid opportunities for freshmen and sophomores, the group most at risk of dropping out of college because of financial burdens. The program will strive to expand the resource lending library of textbooks, realizing that the cost of books is also a financial burden for students. The program will encourage students to complete the FAFSA and to apply for FGCU Foundation scholarships prior to the deadline. The program will continue to offer workshops in career development, financial literacy, time management, study skills and other areas as needed to enrich the student's academic experience. The program will utilize e-learning software to allow students to access program information online.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

During 2009-2010 the Office of Student Affairs matched the SSS grant aid with the required 33% totaling \$9,737. In addition, the Financial Aid Office allocated \$25,000 to assist SSS participants with their college expenses. The Financial Aid Office commitment, \$25,000, along with an additional \$25,000 would assist the SSS participants with their college expenses including tuition, housing, textbooks, and other course materials.

Within your unit's leadership team, who will be responsible for completion of the action?

Student Support Services personnel

By what means will you assess goal achievement?

Formative and summative evaluations based on participation rates, student assessments, and monitoring student improvement through transcripts will be used to assess goal achievement. Retention and graduation rates will continue to be the focus of the program.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark,

survey...benchmarks should include current status and goal to be achieved)

year or graduated. 97% of all participants served by SSS met the performance level required to stay in good academic standing at the grantee institution. 45% of the 2003-2004 cohort graduated by 2008-2009. The grant objectives for the 2010-2011 academic year are: Graduate 40% of the 2004-2005 cohort Have at least 85% of the participants in good academic standing Have at least 85% of program participants persist into the 2010-2011 academic year or graduate with a bachelor's degree.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

SSS will make programmatic changes to increase educational opportunities and the graduation rate of under-represented students.

Unit:

Student Affairs - Student Development

Unit:

Advancement

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Strategic Plan Goal 1 - Academic Excellence

Unit Goal**Goal for 2010-2011**

Goal (1) Scholarships and Grants - Increase the amount of scholarships and grants awarded annually by 5%.

What action(s) will you undertake to achieve the goal?

University Advancement will continue to secure endowments, scholarships, and grants in 2010-2011 by: Soliciting past First Generation Scholarship donors in the fall of 2010. Including First Generation Scholarships as a stated option on the annual giving campaign letters. Conducting the Scholarship Luncheon, scheduled for fall of 2010, to introduce scholarship recipients to their donors, thereby encouraging additional gifts. Soliciting endowed scholarship donors to make additional gifts to their endowments in December 2010. Since we anticipate that the market will not be rebounding soon, we plan a special solicitation letter to endowed donors explaining the difficulties in awarding scholarships due to the investment market conditions and will request additional gifts for their scholarships.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and

define existing as well as new resources that will be required?

need only slight increases to the budget to keep pace with the increases in the costs to operate the office.

Within your unit's leadership team, who will be responsible for completion of the action?

The primary individuals responsible for this action are the Development Officers and the Executive Director. The Scholarship Luncheon is also the responsibility of the Events Department.

By what means will you assess goal achievement?

Comparisons will be made between scholarship and grant awards in 2009-2010 and those made/expected to be made in 2010-2011.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

We will know that we have successfully attained the goal if the number and dollar amount of scholarship issued increases for 2010-2011 by more than 5% over 2009-2010.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Increased scholarships will provide greater access to educational opportunities. With greater financial support, students will be able to focus on academic pursuits and this should improve retention rates. We will also be increasing merit based scholarships and helping to increase the quality of the honors program by assisting with the Speakers Program. Diversity will also improve as a result of successfully meeting this goal. FGCU expects to have 12,000 student by fiscal year 2011. In order for that to occur, an increased number of scholarships/grants will be necessary.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Strategic Plan Goal 1 & 6 - Academic Excellence and Community Engagement

Unit Goal**Goal for 2010-2011**

Goal (2) Identify Donors for Programs - Identify donors and community partners to support development of proposed undergraduate and graduate programs.

What action(s) will you undertake to achieve the goal?

University Advancement will identify prospects for strategic and major gifts using the following actions: A prospect researcher will be engaged to identify new donor prospects. Selected Foundation Board members will be asked to identify and introduce peer donor prospects. University Advancement will solicit major donor prospects and conduct annual fund campaigns for employees, alumni, parents, and friends.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and

define existing as well as new resources that will be required?

with dollars spent on staff having the highest positive correlation. At this point, there are other University needs which exceed the needs of this Division. Therefore, we will need only slight increases to the budget to keep pace with the increases in the costs to operate the office.

Within your unit's leadership team, who will be responsible for completion of the action?

The Development Officers, the Alumni Director, Annual Fund Director and the Executive Director

By what means will you assess goal achievement?

A target goal of 3% additional donors and community partners has been established for 2010-2011 to support undergraduate and graduate programs. The donors' names will be recorded and the total number counted.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

We will have attained our goal if the number of donors for the year has increased by 3% or more.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

New donors will join existing donors in providing the additional resources necessary to support FGCU's funding priorities for 2010-2011. We will have increased support to the University for Scholarships, Professorships, Academic Programs and Buildings.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Strategic Plan Goal 1 & 6 - Academic Excellence and Community Engagement

Unit Goal**Goal for 2010-2011**

Goal (3) Quality Facilities - Secure private funding for priority buildings on the PECO list.

What action(s) will you undertake to achieve the goal?

A prospect researcher will be engaged to identify new donor prospects. Selected Foundation Board members will be asked to identify and introduce peer donor prospects. Prospects will be prioritized and top prospects for the projects will be solicited for strategic gifts.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

There is a direct correlation between the amount of money raised and the dollars spent, with dollars spent on staff having the highest positive correlation. At this point, there are other University needs which exceed the needs of this Division. Therefore, we will need only slight increases to the budget to keep pace with the increases in the costs to operate the office.

Within your unit's leadership team, who will be responsible for completion of the action?

Development Officers and the Executive Director

By what means will you assess goal achievement?

The goal will be assessed by how much money has been raised to either actually construct a building or enhance a state supported building.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

We will attained our goal if we are able to build or enhance the current buildings on campus.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

State of the art facilities will help FGCU to attract the best and brightest in both Faculty and Students. Students taking classes in new facilities will have new state-of-the-art equipment to enhance their learning experiences in their disciplines.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Strategic Plan Goal 6 - Community Engagement

Unit Goal**Goal for 2010-2011**

Goal (4) Foundation Fundraising - Raise \$?? Million

What action(s) will you undertake to achieve the goal?

University Advancement will solicit gifts from donors and prospects for priorities after determining the readiness of prospective donors to move into the pledge/gift phases. In order to achieve this goal, University Advancement will complete the following actions: Submit proposals. Plan and execute mini-campaigns for priority projects. Publish the Executive Director's Quarterly Newsletter for Foundation Board members. Hold prospect receptions and fundraising events. Host donor recognition events. (For example, the annual deferred donors brunch hosted by the president.) Publish the Annual Report, including Contributor Roll. Conduct proper stewardship for current donors. (For example, hold the annual Scholarship Luncheon for endowed scholarship donors, report scholarship fund balances to scholarship donors, and continue to communicate with donors through Pinnacle, the University magazine.) Mail over 30,000 letters during the annual fund campaigns. Sell more than 1,800 FGCU license plates annually

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and

define existing as well as new resources that will be required?

operate the office.

Within your unit's leadership team, who will be responsible for completion of the action?

This is a Foundation department wide goal, therefore, all the Development Officers, Directors and the Executive Director.

By what means will you assess goal achievement?

Sum totals of gifts will be retrieved from donor records maintained in financial systems.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

We will have attained our goal if the sum total of gifts received for the fiscal year exceed the stated goal.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

The use of donated funds will continue to fund scholarships and grants, create and support academic programs and faculty positions, and build facilities, thereby supporting students both directly and indirectly. The quality and breadth of learning opportunities will continue to improve and expand in direct proportion to levels of state and private funding.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Strategic Plan Goal 6 - Community Engagement

Unit Goal

Goal for 2010-2011

Goal (5) Athletic Operating Funds - Secure athletic operating funds for NCAA Division I.

What action(s) will you undertake to achieve the goal?

Develop a plan to raise a minimum of \$650,000 for the annual operating budget of the Athletic program. Increase Booster Club participation by 10%. Determine naming opportunities and donor prospects for those opportunities.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

There is a direct correlation between the amount of money raised and the dollars spent, with dollars spent on staff having the highest positive correlation. At this time other Athletic Department needs have priority. We will also be relying on volunteers to attain our goal.

Within your unit's leadership team, who will be responsible for completion of the action?

The Associate Athletic Director for External Affairs, the Athletic Director, the Director of Corporate Giving and the Foundation Executive Director

By what means will you assess goal achievement?

We will measure the total dollars raised for Athletics and we will measure the participation in the Booster Club.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Goal attainment will be determined when raised funds exceed the \$600,000 goal and Booster Club participation will have grow by 10%.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

When completed, the new funding will provide scholarships and operating money to allow the program to improve recruitment, increase gate and concession revenue, and bring additional recognition to the University.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Strategic Plan Goal 6 - Community Engagement

Unit Goal**Goal for 2010-2011**

Goal (6) Planned Giving - Document new revocable and irrevocable deferred gifts

What action(s) will you undertake to achieve the goal?

Identified, solicited, and stewarded deferred gift donors and prospects by: Publishing deferred giving articles in quarterly issues of Pinnacle Magazine. Hosting the annual deferred giving donor brunch with the President on the spring of 2011. Meeting twice annually with the Planned Giving Advisory Committee and regularly with the members of the financial and estate planning communities in Collier and Lee Counties. Making presentations to professional organizations in Collier and Lee Counties. Hosting the fourth annual Planned Giving Symposium of Southwest Florida in the spring of 2011. Serving as the vice president of the board of directors for the Planned Giving Council of Lee County. Hosting VIP nights at basketball and baseball games, conducting campus tours for various local communities, and scheduling faculty speakers for several retirement communities. Maintaining and updating the planned giving website using Red Dot.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

There is a direct correlation between the amount of money raised and the dollars spent, with dollars spent on staff having the highest positive correlation. At this point, there are other University needs which exceed the needs of this Division. Therefore, we will need only slight increases to the budget to keep pace with the increases in the costs to operate the office.

Within your unit's leadership team, who will be responsible for completion of the action?

Director.

By what means will you assess goal achievement?

The number of new members in the Covenant Society, Heritage Society, and Legacy Society were counted.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

The goal will be attained when new deferred and estate gifts are confirmed at the end of the 2010-2011 fiscal year.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Additional deferred gifts provided significant resources for student scholarships, University programs, facility enhancements, and the endowment, thereby promoting enhanced learning opportunities for students today and in the future.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Strategic Plan Goal 6 - Community Engagement

Unit Goal**Goal for 2010-2011**

Goal (7) Alumni Relations – Increase dues paying members, contributions, services, involvement, and programs.

What action(s) will you undertake to achieve the goal?

Implement communication plan that includes mailings and phone-a-thons to alumni and current seniors for memberships, renewals, and upgrades to lifetime memberships. Streamline membership tracking. Develop electronic communications that include the alumni website, e-mail, and potentially texting, to advertise events, memberships, and services. Increase functionality and ease of use of alumni website. Offer services to alumni that include FGCU alumni social networking pages, affinity programs, print publications, and an electronic newsletter to maintain contact with alumni. Develop community partners to participate as event sponsors. Utilize the Alumni Board of Directors as supporters of the FGCU Alumni Association.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

There is a direct correlation between the amount of money raised and the dollars spent, with dollars spent on staff having the highest positive correlation. At this point, there are other University needs which exceed the needs of this Division. Therefore, we will need only slight increases to the budget to keep pace with the increases in the costs to operate the office.

Within your unit's leadership team, who will be responsible for completion of the action?

coordinator of alumni programming.

By what means will you assess goal achievement?

Increase the number of valid alumni mailing addresses, e-mail addresses, and telephone numbers. Count the number of new annual memberships. Calculate renewal rates and upgrades to lifetime memberships. Increase the amount of contributions provided by alumni and community partners. Increase online web and social networking activity and involvement.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

The goal will be attained when memberships, updates, and online activity reports are reviewed at the end of the 2010-2011 fiscal year.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Analysis of the information will ultimately determine areas of alumni interest where they can become involved financially, or through obligations of time and resources. Several programming events will continue to benefit student scholarship and alumni will continue to be identified to assist with campus speaking opportunities and student mentorship.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Strategic Plan Goal 6 - Community Engagement

Unit Goal**Goal for 2010-2011**

Goal (8) Community Outreach—Develop Community Outreach Efforts

What action(s) will you undertake to achieve the goal?

Establish an ongoing budget for Pinnacle magazine Editorial and graphic redesign of Pinnacle magazine Mail Pinnacle magazine to all alumni once a year Design and launch a new, interactive Web edition of Pinnacle magazine Redesign CRM Web pages Create an online database for photo sharing among university departments Create a FAQ Web page to assist faculty and staff in securing publicity for their programs Update the online campus tour and incorporate an interactive campus map Launch the new public television program FGCU Perspectives, which will appear monthly on WVCU Launch the new, monthly FGCU Newscast, a web-based 10-15 news summary program Expand, and where appropriate consolidate, the use of social media in marketing FGCU—includes the creation of an FGCU YouTube channel and Flickr slideshows Expand or introduce the use of video, podcasts, and flicker slideshows on the FGCU website Expand work with development officers to market fundraising initiatives; will include print and electronic media Conduct research to determine the effectiveness of CRM Communications

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Establishing an ongoing budget for Pinnacle magazine and conducting research will require investment from the university. Other initiatives outlined above will require minimal new funding.

Within your unit's leadership team, who will be responsible for completion of the action?

Assistant Vice President for Community Relations and Marketing

By what means will you assess goal achievement?

For electronic communications, Google analytics will be a tool for measuring success. CRM will collaborate with WGCU to determine viewing habits for FGCU Perspectives, which may take some time to build an audience. Marketing efforts in support of development and alumni activities will be measured by donor and alumni response.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

If funded, research will inform CRM about how well our messages are being communicated and absorbed by our audiences. Financial gifts and alumni engagement will determine the success of development and alumni initiatives.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Feedback from our audiences will help identify how well communications are projecting the university's strategic strengths. Where communications are missing the mark, refinements will be made to better reflect university priorities.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Strategic Plan Goal 6 - Community Engagement

Unit Goal

Goal for 2010-2011

Goal (9)Mass Media—Maximize use of mass media

What action(s) will you undertake to achieve the goal?

Evaluate media outlets, then strategically place media buys for maximum reach and frequency Continue to send press releases and media advisories to appropriate media outlets Work with campus departments to ensure that releases not sent through CRM are effectively written and contain timely, complete information Hold press conferences for appropriate announcements Target select stories to media outlets likely to use the stories as features

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Unless the university determines that advertising from CRM should expand, goals will be accomplished with no new funding from the university.

Within your unit's leadership team, who will be responsible for completion of the action?

Vice President for Community Relations and Marketing

By what means will you assess goal achievement?

Quantify the number of stories printed, audiences reached, ad responses received, electronic media covered, and website hits

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Informal feedback from the community via e-mails, Web pages, and comments from entering students, donors, and friends of FGCU will help confirm goal achievement. Quantifiable data supplied by subscriptions to clipping services will confirm the size of audiences reached in mass media.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Positive outcomes and feedback will generate refinements and continuation of the effort. Negative outcomes will generate a review of the effort and a redesign of the action.

Action Plans

Unit:

College of Health Professions

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1: Academic Excellence

Unit Goal

Goal for 2010-2011

The College of Health Professions will provide high quality degree programs as demonstrated by licensure pass rates and accreditation of programs.

What action(s) will you undertake to achieve the goal?

Curriculum evaluation and refinement Recruit faculty with a terminal degree in their discipline Work with Facilities Planning on the design of AB8 for the College of Health Professions Continuing faculty development

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Increased laboratory space (The space in BHG is currently inadequate to meet accreditation requirement and Board of Nursing requirements. This problem will be remedied with the opening of AB8) Increased operating budget to cover the increasing cost of accreditation Increase in the number of support staff to assist with and maintain records and reports that are required by accreditation and licensure Increase in qualified faculty with a terminal degree Increase in the number of CHP advisors

Within your unit's leadership team, who will be responsible for completion of the action?

Dr. Marianne Rodgers for Nursing Programs Dr. Sharon Bevins for Physical Therapy, Athletic Training and Human Performance Programs Dr. Joan Glacken for Health Science and Clinical Laboratory Science Programs Dr. Linda Martin for Community Health and Occupational Therapy Programs

By what means will you assess goal achievement?

Licensure pass rates Accreditation reports

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Licensure pass rates and certification rates will be at or higher than the national average. Reaccreditation will be awarded for the maximum number of years allowed. Ratio of advisor/admissions counselor to students in 1:250

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Students in the health professions need a license or certification to practice in most health related disciplines. Passing the licensure or certification examination is a standardized test that demonstrates that students have achieved competency in their chosen discipline.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3: Strategic Growth

Unit Goal

Goal for 2010-2011

The College of Health Professions will have 80% of faculty holding a terminal degree in their discipline and holding the rank of Assistant Professor or above.

What action(s) will you undertake to achieve the goal?

As of fall 2009, only 53% of faculty in the School of Nursing held a terminal degree. This is a decrease of 6% since 2008, and a decrease of 47% from 1997. 44% of all faculty in the College are at the Instructor rank and 50% of all faculty in the School of Nursing are at the Instructor level due to a lack of a terminal degree. Work with Academic Affairs to develop programs to support faculty working on their terminal degrees. Encourage faculty to apply for programs such as the Grant-In-Aid Program. Recruit faculty holding a terminal degree in their discipline.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Increase rate on lines to ensure that we can compete with the business market in health care. Increase the amount of professional development funding that can be used for doctoral studies.

Within your unit's leadership team, who will be responsible for completion of the action?

College Dean, Directors and Chairs

By what means will you assess goal achievement?

Measurement each year of percentage of faculty with terminal degrees and percentage of faculty ranked at Assistant Professor or higher.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

80% of faculty will have a terminal degree in their discipline or a related discipline. 80% of faculty will have a rank of assistant professor or higher. New Positions are Filled: Full time ranked faculty member in Anatomy and Physiology. Full time ranked faculty member in Community Health. Full time ranked faculty member in Occupational Therapy. Full time ranked faculty member in Human Performance. Full time lab manager and lab instructor for Anatomy and Physiology.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Qualified faculty are critical to meet accreditation standards and to provide leadership in the college. Having quality faculty is directly related to improving student learning, research, scholarship and service.

**Unit:
Facilities Planning**

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Strategic Goal 5: Environmental Sustainability and Innovation

Unit Goal

Goal for 2010-2011

- 1) Reduce energy consumption with LEED certification all academic buildings starting with AB-7 and all other future academic buildings.

What action(s) will you undertake to achieve this goal?

- 1) Facilities Planning Programs for all future academic buildings will require a minimum of LEED Silver Certification. Our goal is to reduce energy consumption with future projects by a minimum of 10%.

What resources are involved to fulfill the objective? Define existing as well as new resources that will be required?

- 1) No new resources will be required other than the costs for professional services to guide the LEED process. Such professional resources will be paid for as part of the other architectural and engineering services that are already typical for each project.
- 2) The cost of more energy equipment will be incorporated into the budget that is established for each project.

Within your unit's leadership, who will be responsible for completion of the action?

- 1) The Director of Facilities Planning and the Facilities Planning Project Manager assigned to the project.

How will know if you have successfully attained each goal?

- 1) By comparing and monitoring the LEED design for such energy efficiencies and the actual utility costs through utility control systems that are part of every project.
- 2) The LEED process calls for consistent monitoring of such energy systems as part of their control.
- 3) Based on monitoring reports, Physical Plant may be called upon to take correction action to insure energy usage efficiencies.

How will the results of the above assessments be used to improve fulfillment of the University's mission?

- 1) The energy savings should offset the cost of the LEED professional design services and any upcharge for higher efficiency materials and equipment. The goal for such payback should be 5 years of less.
- 2) Such energy savings will reduce the impact on natural resources and the natural environment.

Action Plans

Unit:

Human Resources

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Strategic Goal 4: Provide an Enhanced Campus Climate

Unit Goal

Goal for 2010-2011

Recruit and retain highly qualified and diverse faculty and staff who espouse a philosophy of respect and tolerance that supports University objectives in accordance with legal and professional standards.

What action(s) will you undertake to achieve the goal?

Identify and implement strategies and best practices for search committees and hiring authorities to maximize the opportunity to hire individuals who embrace diversity, tolerance and respect. HR continues to work collaboratively with the Office of Equity & Compliance to adopt the revised Search & Screen guidelines and provide the data needed to fulfill the University's reporting requirements. The best use of available technologies continues with the upcoming campus-wide implementation of the SOAR Position Description module which is currently live only to HR. The creation of user-friendly training materials and hands-on workshops supporting these modules will benefit users significantly and help to increase customer satisfaction.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

One additional staff in Classification/Recruitment will be required for the increase in faculty/staff. Identification of roles and utilization of the new Coordinator position and development of the training materials needed for the Position Description module implementation and SOAR upgrade.

Within your unit's leadership team, who will be responsible for completion of the action?

Susan Baurer

By what means will you assess goal achievement?

Continue working collaboratively with the Office of Equity and Compliance and Academic Affairs to finalize and adopt the revision of the Search & Screen Guidelines. Continue testing and modifying the Position Description workflow and usefulness of training materials during the campus-wide implementation.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Successful implementation of actions outlined above.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Provides for a stronger and more diverse faculty and staff which directly relates to instruction and learning outcomes for students.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Strategic Goal 4: Provide an Enhanced Campus Climate

Unit Goal**Goal for 2010-2011**

Research and evaluate additional opportunities to apply technological resources that will increase productivity and effectiveness of Human Resource functions and educate members of the university community in the skills and knowledge necessary to access and make use of the university's information resources.

What action(s) will you undertake to achieve the goal?

Identify, document, and manage the key performance indicators which are associated with day-to-day operations in order to enhance customer service and determine future departmental staffing and resource needs. The functions that correspond with these indicators will be reviewed and performance improvements implemented to ensure the most efficient utilization of staff and available technology. HR continues to research and develop new EPAF transactions that will decrease the need for paper forms and increase efficiencies cross-departmentally. The anticipated implementation of Web-Time Entry by June 2011 will also decrease paper forms and contribute to the University's mission to increase environmental sustainability initiatives. HR will also continue the enhancement of the HR website, including the implementation of the Position Description module in SOAR. Research efforts are ongoing for the implementation of electronic I-9 verification.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

One additional staff in HR/Payroll will be required for implementation of Web Time Entry. Electronic I-9 verification will require purchase of I-9 software. Funding will be required for attendance at Summit and People Admin annual conferences.

Within your unit's leadership team, who will be responsible for completion of the action?

Noyra Valentin, Susan Baurer

By what means will you assess goal achievement?

Completion of program plans outlined in the actions to be taken to achieve the goal.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Successful implementation of actions outlined above.

How will the results of the above assessments be used to improve fulfillment of the university's

mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

reporting to track effectiveness of departmental operation will provide the foundation for ongoing tracking of measurable improvements in service.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Strategic Goal 4: Provide an Enhanced Campus Climate

Unit Goal

Goal for 2010-2011

Create, enhance and/or administer Human Resources programs, regulations, processes and procedures that promote, encourage, and enhance effectiveness, efficiency, and accountability.

What action(s) will you undertake to achieve the goal?

Human Resources will continue to review and revise HR regulations and policies, and update and enhance the "On-Boarding" program and "Welcome to FGCU" CD provided to new employees. Complete the development and publication of the FGCU Management Practices program on the FGCU Human Resources website, to provide foundation of knowledge for incoming managers or new supervisors and to provide consulting and conflict resolution assistance to individuals and department supervisors on an as needed basis.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

The above actions can be fulfilled with existing resources.

Within your unit's leadership team, who will be responsible for completion of the action?

Madeline Holzem

By what means will you assess goal achievement?

Number of staff conflicts handled through informal procedures. Number of regulation and policy revisions completed and approved by UBOT and/or President.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Successful implementation of actions as outlined above.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Updated regulations and policies enhance communication of critical Human Resources information to all University employees, enhance management and employee relations, and minimize potential conflicts related to misinformation.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Strategic Goal 4: Provide an Enhanced Campus Climate

Unit Goal**Goal for 2010-2011**

Broaden professional development opportunities for FGCU employees to acquire skills and knowledge to perform their role and encourage personal development

What action(s) will you undertake to achieve the goal?

Review FGCU Climate Survey results and develop recommendation for programs to address identified needs within 90 days of report receipt. Implement approved programs (on a prioritized basis within resource limitations) in accordance with Climate Survey and Organizational Development plan.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Plan to be developed within the scope of existing resources

Within your unit's leadership team, who will be responsible for completion of the action?

Sherry Voss

By what means will you assess goal achievement?

Implementation of programs in accordance with approved plan.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Successful implementation of actions as outlined above

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Services designed to provide opportunities for employees to increase job-related knowledge and skills.

Action Plans

Unit:

Telecommunications

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Strategic Plan Goal 5 - State of the Art Infrastructure

Unit Goal

Goal for 2010-2011

Negotiate and bid a new maintenance, software support and monitoring contract for the Avaya voice system

What action(s) will you undertake to achieve the goal?

Create a set of specifications and go to bid either through a Request for Quotes from state vendors or do an open ITN for services.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

A new support contract could result in a budget increase.

Within your unit's leadership team, who will be responsible for completion of the action?

Director

By what means will you assess goal achievement?

Successfully awarding a new contract.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Specific deliverables at each step.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Obtain the best possible maintenance and service contract for the least amount of money.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Strategic Plan Goal 5 - State of the Art Infrastructure

Unit Goal

Goal for 2010-2011

Upgrade PBX hardware to facilitate a move to a complete native VoIP system

What action(s) will you undertake to achieve the goal?

yea commitment based on budge availablilty

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Budget allocations would be required. Revisiting the current chargeback structure would be helpful.

Within your unit's leadership team, who will be responsible for completion of the action?

Director

By what means will you assess goal achievement?

Actual hardware deliverables along the way.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Proper functionality of each system as it comes on line and the amount of up time.
Current up time on the availability of the system is in excess of 99.5%

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

This will save space in the NOC. Reduce electrical consumptions and in the long run could reduce maintenance costs.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Strategic Plan Goal 5 - State of the Art Infrastructure

Unit Goal**Goal for 2010-2011**

Complete 96xx and fax roll out in 10/11.

What action(s) will you undertake to achieve the goal?

Finnish Fax evaluation and then contact departments for conversion that would most save time and money on our investment. Finnish HTTP servers and DHCP configuration for the phones. Create user guides.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

Two new servers and budget.

Within your unit's leadership team, who will be responsible for completion of the action?

Director

By what means will you assess goal achievement?

Actual deliverables

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

[More features and functionality.](#)

Action Plans

Unit:

Graduate Studies

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 1. Academic Excellence. Goal 4. Provide an Enhanced Campus Climate.

Unit Goal

Goal for 2010-2011

Goal 1A. Assess student satisfaction with their graduate experience and forward these opinions to the appropriate university academic or administrative unit.

What action(s) will you undertake to achieve the goal?

Action 1A.1. Improve our reporting capabilities through Cognos for demographic data and performance data for all graduate programs. Develop a report allowing us to track students who enter as post-baccalaureate non-degree programs. Action 1A.2. Develop and implement an exit survey for our graduating students. Action 1A.3. Develop, fund, and implement quarterly retention events: social gatherings that provide a dialog among Graduate Students and students. Action 1A.4. Develop a Graduate Student Council that provides representation from around the university.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

All actions. We have requested a new staff line to support our expanded scope. Action 1A.3. We require new Foundation funding to support our quarterly retention events.

Within your unit's leadership team, who will be responsible for completion of the action?

Responsibilities for all actions will be shared among the Graduate Studies Staff.

By what means will you assess goal achievement?

Assessing 1A.1 – 1A.4. These are actions that either are or aren't successfully implemented.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Action 1A.1 – 1A.4. If these actions are implemented and if the results are shared with the respective departments (for their interpretation and action), we view this action as successful.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Action 1A.1 – 1A.4. The results of these demographic surveys and student satisfaction will be passed on to the programs for their reaction and rectification. This will ultimately improve the quality of graduate education.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3. Strategic Growth.

Unit Goal**Goal for 2010-2011**

Goal 3A. Facilitate the development of graduate and post-baccalaureate programs that have high demand and high growth potential.

What action(s) will you undertake to achieve the goal?

Action 3A.1. Work with departments and college leadership teams to advance planning for new programs.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

All actions. We have requested a new staff line to support our expanded scope. Action 3A. The development of new programs depends upon faculty, staff, and facility resources.

Within your unit's leadership team, who will be responsible for completion of the action?

Responsibilities for all actions will be shared among the Graduate Studies Staff.

By what means will you assess goal achievement?

Assessing 3A.1. The progress toward new program planning will be monitored.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Action 3A.1. If new high-demand graduate or post-baccalaureate programs make it on to colleges' long-term planning lists, these efforts will be deemed successful.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Action 3A.1. New programs will increase graduate student enrollment, provide new career opportunities for Florida and Southwest Florida residents, and improve the scholarly productivity of the programs' faculty.

Strategic Plan Goals

With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?

Goal 3. Strategic Growth.

Unit Goal**Goal for 2010-2011**

Goal 3B. Reach enrollment capacity or expand capacity among existing graduate programs.

What action(s) will you undertake to achieve the goal?

Action 3B.1. Work with departments to recruit students within below-capacity programs. Brainstorm low-cost or cost-effective mechanisms to increase capacity.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

All actions. We have requested a new staff line to support our expanded scope. Action 3B. The successful expansion of program capacity depends upon faculty, staff, and facility resources.

Within your unit's leadership team, who will be responsible for completion of the action?

Responsibilities for all actions will be shared among the Graduate Studies Staff.

By what means will you assess goal achievement?

Assessing 3B.1. The enrollment within under-capacity and within those targeted for expanded-capacity will be monitored.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Action 3B.1. Enrollment in the below-capacity and expanded-capacity programs will increase.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Action 3B.1. Increased enrollment furthers FGCU educational mission for Florida's residents.

Strategic Plan Goals**With which 1 or 2 goals from the strategic plan goals does your 2010-2011 goal best align?**

Goal 4. Provide an Enhanced Campus Climate.

Unit Goal**Goal for 2010-2011**

Goal 4A. Enhance diversity among traditional and non-traditional graduate students through our recruiting and marketing efforts.

What action(s) will you undertake to achieve the goal?

Action 4A.1. Continue implementing our electronic information system, a marketing and communication strategy that targets advertising to various minority groups. Action 4A.2. Continue billboard and television advertising. Action 4A.3. Continue funding our annual program recruitment initiatives. Action 4A.4. Continue recruiting through our Expos and through local business and government events and fairs.

What resources are involved to fulfill the objective (e.g., technology, new faculty/staff, etc) and define existing as well as new resources that will be required?

All actions. We have requested a new staff line to support our expanded scope. Action 4A.1 – 4A.3. These actions require the maintenance of existing funding and increased funding to expand our advertising potential.

Within your unit's leadership team, who will be responsible for completion of the action?

Responsibilities for all actions will be shared among the Graduate Studies Staff.

By what means will you assess goal achievement?

Assessing 4A.1 – 4A.4. The enrollment of under-represented minorities and non-traditional students will be tracked.

How will you know if you have successfully attained each goal?(e.g., a set of criteria, benchmark, survey...benchmarks should include current status and goal to be achieved)

Action 4A.1 – 4A.4. Enrollment of under-represented minorities and non-traditional students will increase at a comparable or higher rate when compared to our overall enrollment growth.

How will the results of the above assessments be used to improve fulfillment of the university's mission (e.g., student learning, faculty research/scholarship, university services, etc.)?

Action 4A.1 – 4A.4. Enhanced diversity increases the cultural richness of the institution and our region.