

# Annual Report

## Part 1

### Section A

#### Unit Information

**Unit:**Auxiliary Services

**Mission Statement:**

The mission of Auxiliary Services is to provide strategic coordination and operational support through quality services, facilities, and programs. Auxiliary Services enables the diverse population of administrators, faculty, students, surrounding community, and beyond to focus on creating and enhancing a successful educational environment. By providing these essential services and resources Auxiliary Services empowers Florida Gulf Coast University departments and students to focus their efforts on academic standards and goals.

### Section B

#### Unit goals set within last year's (2003-2004) Annual Report

<u>Strategic Plan Goal</u>	Unit Goal
<b>With which 1 or 2 goals from the 8 current strategic plan goals does your 2004-2005 goal best align?</b>	<b>What were your unit level goals for 2004-2005 as contained in your <u>2003-2004 annual report?</u></b>
Goal 2 - Student Community	Completion of the Student Union Building as prioritized space for student activities. Management of building to maintain a high level of service.
<b>What action did you undertake to achieve this goal?</b>	
<ul style="list-style-type: none"><li>a. Complete construction of the Student Union Building.<ul style="list-style-type: none"><li>• Complete construction punch-list</li><li>• Complete construction of Student Union Game Room</li><li>• Complete furnishing and decorating of Student Union</li></ul></li><li>b. Work with Physical Plant and UPD to ensure proper security and access plans.</li><li>c. Prepare "policies and procedures" manuals for building priority and use.</li><li>d. Complete "training manuals" for Student Union staff.</li><li>e. Hire office manager for the Student Union.</li></ul>	
<b>By what means did you assess goal achievement?</b>	
<ul style="list-style-type: none"><li>a. All phases of construction, furnishing and decorating have been completed.</li><li>b. Physical examination of building by staff, Physical Plant</li></ul>	

- c. Budget vs Actual Cost Review
- d. Policies and Procedures / Training Manuals have been completed.
- e. Hired an office manager.

**Describe the assessment results and the conclusions about goal attainment you inferred from them.**

- a. Purchases did not exceed budget
- b. Furnishings and decorations appear to be inadequate for Student Union
- c. Need to budget additional monies to be spent for furnishings and decorations.

**What continuous improvement resulted from the use of the assessment data?**

Consistently able to hit established targets such as the following:

- a. Student Union was occupied on time.
- b. An additional daytime eating establishment that provides more seating area for rush periods and programming.
- c. The opening of Baldy's which initiated the first late night dining establishment on campus.
- d. The SU Building is now a true center of activity for campus.
- e. The Student Meeting Chambers is a room designated for student priority scheduling.

**Strategic Plan Goal**

**Unit Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2004-2005 goal best align?**

**What were your unit level goals for 2004-2005 as contained in your 2003-2004 annual report?**

Goal 3: Co-Curricular & Athletic Programming

Create business structure to support Athletics, student clubs and organizations, and departmental participation throughout campus.

**What action did you undertake to achieve this goal?**

- a. Hired Coordinator of Alico Arena
- b. Hired other positions necessary to support the operation of the facility.
- c. Reorganized Auxiliary Services department to support events in all campus facilities.
- d. Centralized database of campus reservations in the R 25 system to enhance campus communication.

**By what means did you assess goal achievement?**

- a. Successfully hired the Coordinator of Alico Arena.
  - b. Complete reorganization of Auxiliary Services department in conjunction with the
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- Human Resources Coordinator of Training.
- c. Implementation of R25 software and deployment of central web calendar.

**Describe the assessment results and the conclusions about goal attainment you inferred from them.**

- a. The Coordinator of Alico Arena was hired and has added to the efficiency of operations.
- b. The reorganization of Auxiliary Services streamlines the support processes for groups on campus.
- c. R25 software has increased utilization of campus facilities and streamlined the customer reservation process.
- d. Identified a need for a system to track student attendance at Athletics, Student Government and Student Affair events. The expansion of the Blackboard one-card system could assist with this goal.

**What continuous improvement resulted from the use of the assessment data?**

- a. The number and quality of programs held in Alico Arena has increased.
- b. Ticket booth hours of operation are standardized.
- c. Each position in Auxiliary Services has a defined purpose reducing redundancy in the reservation process.
- d. There is a clear division of responsibility across campus reservations making the process simple for the customer.
- e. Scheduling for Athletics, Campus Recreation and all other campus events is now centralized into one database increasing efficiencies in building utilization.
- f. Parking and services for the facility are coordinated through one department.

**Strategic Plan Goal**

**Unit Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2004-2005 goal best align?**

**What were your unit level goals for 2004-2005 as contained in your 2003-2004 annual report?**

Goal 4: A Talented and Dedicated Faculty and Staff.

Recruit a diverse staff who possess and exhibit exceptional skills in their areas of expertise.

**What action did you undertake to achieve this goal?**

- a. Recruited position for Assistant Director of Campus Reservations
- b. Recruited position for Coordinator of Alico Arena
- c. Recruited position for Auxiliary Accountant
- d. Filled the position of University Union Program Specialist
- e. Incorporated advertising for job postings in minority publications and organizations.
- f. Worked in conjunction with Human Resources to create new positions to fulfill demands of the department.

**By what means did you assess goal achievement?**

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- a. The successful completion of each search.
- b. The hiring of appropriately qualified candidates.
- c. The staff diversity has been enhanced.

**Describe the assessment results and the conclusions about goal attainment you inferred from them.**

- a. Filled all positions and created more opportunities for campus service.
- b. Each position brought a demographic to the department that we did not have before.
- c. Filled the position of Assistant Director of Campus Reservations and Coordinator of Alico Arena.
- d. Newly created positions bring business skills needed to fill campus demand.
- e. Filling these four positions brought diversity to the department demographics.

**What continuous improvement resulted from the use of the assessment data?**

- a. Ability of the department to function more efficiently increased with each hire.
- b. Continuous attention to the need to diversify department with each position while maintaining a high level of professional competency.

Strategic Plan Goal

**Unit Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2004-2005 goal best align?**

**What were your unit level goals for 2004-2005 as contained in your 2003-2004 annual report?**

Goal 5: State of the Art Infrastructure

Implement R25 scheduling software to centralize scheduling database and initiate a centralized comprehensive Web event calendar.

**What action did you undertake to achieve this goal?**

- a. Implemented R25 Scheduling software in conjunction with the Information Systems department and the Registrar's Office.
- b. Implemented comprehensive web based event calendar.

**By what means did you assess goal achievement?**

- a. Analyzed software stability and effectiveness
- b. Analyzed operational processes to meet customer demands in relation to the software.
- c. Complete capture of events in web based calendar.

**Describe the assessment results and the conclusions about goal attainment you**

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**inferred from them.**

- a. Software is stable and performs its functions as expected.
- b. Operational processes were adjusted to complement the software.
- c. All events are captured in the web based event calendar and can be sorted and viewed by category of interest.

**What continuous improvement resulted from the use of the assessment data?**

- a. The stability and comprehensive nature of R25 allows for a shared database between the Registrar's office and Campus Reservations. This allows for more effective use of scheduling resources from both departments.
- b. Campus Reservations is able to centralize invoicing for all campus services for outside groups. A central database of information has enhanced communication for all campus services. All campus space can be reserved in a central location.
- c. All events and classes on and off campus can be viewed easily in one database. This allows on-campus and off-campus individuals to search and see the activity on campus.

**Strategic Plan Goal**

**Unit Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2004-2005 goal best align?**

**What were your unit level goals for 2004-2005 as contained in your [2003-2004 annual report?](#)**

Goal 7: Community Leadership

Create an environment that encourages staff to participate in leadership opportunities both on and off campus.

**What action did you undertake to achieve this goal?**

- a. Notify staff of leadership opportunities on and off campus.
- b. Work with staff to establish timeline to complete leadership responsibilities in addition to normal task load.

**By what means did you assess goal achievement?**

- a. Agenda for staff meetings reflect announcements of leadership opportunities.
- b. Meetings and communication with staff and resulting leadership roles

**Describe the assessment results and the conclusions about goal attainment you inferred from them.**

- a. Opportunities were presented to staff members in the areas of Leadership Diversity, Staff Advisory Council, Hurricane Evacuation Shelters, FGCU committees, etc.
  - b. Interaction between staff created balance of work and leadership outside of the
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specified work load.

**What continuous improvement resulted from the use of the assessment data?**

- a. Staff members gained leadership experience in SAC, Leadership Diversity, Drowning Prevention Awareness, Southwest Florida Hospital, Lee County Parks and Recreation, and Advisory Boards.
- b. Employees are able to self-evaluate the balance of job related duties and the benefit of leadership positions to FGCU.

**Strategic Plan Goal**

**Unit Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2004-2005 goal best align?**

**What were your unit level goals for 2004-2005 as contained in your 2003-2004 annual report?**

Goal 7: Community Leadership

Encourage staff to participate in training programs offered by FGCU centers and institutes.

**What action did you undertake to achieve this goal?**

- a. Offered training program budget for each department.
- b. Advised staff members to participate in specific training programs.

**By what means did you assess goal achievement?**

- a. Budget offered for training in each department.
- b. Staff member participation in the programs.

**Describe the assessment results and the conclusions about goal attainment you inferred from them.**

- a. Sufficient budget was established to properly train staff in professional areas.
- b. Staff members participated in a variety of professional organization 'webinars', Small Business Development workshops, and conferences to gain knowledge regarding their specific areas of interest.

**What continuous improvement resulted from the use of the assessment data?**

- a. Correct allocation of budget means that people have the resources they need to grow professionally.
  - b. Professional growth resulted from participation in these programs.
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### Strategic Plan Goal

### Unit Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2004-2005 goal best align?

What were your unit level goals for 2004-2005 as contained in your [2003-2004 annual report?](#)

Goal 8: Ongoing Quality Improvement

Create a business plan that integrates organizational structure and goal setting as it relates to the FGCU strategic plan.

**What action did you undertake to achieve this goal?**

- a. Completed assessment plans as part of LRPIEC IE model
- b. Completed vision statement and reorganization of Auxiliary Services in conjunction with Human resources.

**By what means did you assess goal achievement?**

- a. Assessment Plan reviewed and approved by PIP and LRPIEC
- b. Completed Human Resources project and reorganization of the Auxiliary Services Department.

**Describe the assessment results and the conclusions about goal attainment you inferred from them.**

- a. Completed document for SAC and gained information from the SAC committee visit.
- b. Auxiliary Services is in compliance with the goals and objectives of FGCU.
- c. New organization chart for Auxiliary Services and a clear vision and mission statement will lead to a more focused departmental direction
- d. Expansion of the Blackboard one-card system to enhance reporting capabilities for Campus Recreation, Aquatics Center, Alico Arena, Bookstore revenue, Foodservice revenue and anticipated services to come with university growth.

**What continuous improvement resulted from the use of the assessment data?**

- a. Auxiliary Services goals are more closely aligned with the goals of the university as a whole.
- b. Measurement and accountability will run throughout the 5 year assessment project at each level of the department.
- c. The new organizational chart provides a stronger and more streamlined business model for campus reservations and business operations.

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### Section C

### Program or Service Specific Assessments

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**What program or service specific assessment occurred in the current academic**

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**year?**

Review of the department organization structure with Human Resources.

**How were the results of the assessment used to improve programs or services?**

Re-organization of the department creates a more streamlined and efficient operating model for the campus reservations and contract management aspects of Auxiliary Services.

**What program or service specific assessment occurred in the current academic year?**

Assessment and edit of departmental mission, values, and objectives.

**How were the results of the assessment used to improve programs or services?**

The review and edit of the department mission, values, and objectives has given the staff a more defined scope of operation for the campus reservations division of Auxiliary Services. This exercise also identified the major stakeholders for Auxiliary Services. This identification creates more consistent and effective communication between academic and administrative departments on the projects in which we are involved.

**What program or service specific assessment occurred in the current academic year?**

Review of Preventive Maintenance plan in the Aquatics Center, Alico Arena, Student Union Building and food services.

**How were the results of the assessment used to improve programs or services?**

A defined preventive maintenance plan reduces maintenance costs and ensures compliance with vendor contracts and state codes regarding equipment.

**What program or service specific assessment occurred in the current academic year?**

Review of Environmental Health and safety in Alico Arena and Aquatics.

**How were the results of the assessment used to improve programs or services?**

A review of Environmental Health and Safety in Alico Arena and Aquatics adds to the safety of events on campus and ensures compliance with state health and safety codes

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**What program or service specific assessment occurred in the current academic year?**

Began review of Policies and Procedures.

**How were the results of the assessment used to improve programs or services?**

A review and re-write of Auxiliary Services policies and procedures will ensure compliance with federal, state, local, and FGCU ordinances. This also addresses areas of operational redundancy and ineffectiveness.

**What program or service specific assessment occurred in the current academic year?**

Review of Campus Reservations process for on and off -campus locations.

**How were the results of the assessment used to improve programs or services?**

The review of Campus Reservations processes aided in the implementation of the R25 scheduling system on campus. As a result, campus space is being more efficiently used allowing for a 20% increase in use of space from last year with even with two major multi-purpose spaces being directed to other uses.

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## Section D

### Unit Contribution to President's Performance Measures

**Please review the President's Performance Measures for 2004-2005. Did your unit contribute to any specific performance goals for the President?** (If so, please indicate whether the measure set was attained and to what degree.)

Goal 7: Increase/Improve Academic/Community Outreach

- Campus Reservations staff and facilities hosted a number of events on the FGCU campus that facilitated community outreach. Notable events were:
    - Alico Arena Hurricane Shelter Opening
    - Vice President Cheney Event
    - Transportation Town Hall Meeting
    - University Lecture Series with Maya Angelou
    - American Idol Watch Party
    - Jazz on the Green
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Goal 10: Intercollegiate Athletics

- Auxiliary Services is responsible for the daily operation and scheduling of Alico Arena. This structure frees the Athletics Department to focus their energies entirely on the growth of Athletic programs.
  - Track attendance in Ticketmaster system along with student counts, and ticker stub counts.
  - Track gender equity compliance in Title IX with ticket sales.

Goal 22: Growth Staffing

- Work with Human Resources to correctly identify reorganization of Auxiliary Services to support operational functions of the university.

Goal 23: Technology Updates

- Implemented R25 Scheduling system to integrate "Academic Scheduling" and "Event Scheduling" into one software system. Efficiency of space utilization on campus has increased by making all space on campus available for reservation. R25 creates a comprehensive list of all events happening on campus or in conjunction with FGCU.

Goal 25: Environmental Plan

- Worked with local agencies to develop best environmental plan for the Aquatics Center.
- Substitution of the Propane Heater for the Geo-Thermal Units saves a great deal of natural resources.
- Developed a toner cartridge recycling program in conjunction with CROP.

**Part 2**

**Section A**

**Unit Goals for Coming Year (2005-2006)**

**Strategic Plan Goal**  
**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**  
**Goal for 2005-2006**

Goal #2 The Student Community Provide recruitment materials and opportunities at all appropriate events on campus that are attended by FGCU's target audience.

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

1. Obtain recruitment materials from the Admissions office to place at each event on campus.
2. Notify the Admissions office of events that would benefit from the attendance of an admissions staff member.
3. Identify FGCU's target audience with Community and Marketing Relations.

**By what means will you assess goal achievement?**

1. Track the number of events for which recruitment information and an admissions staff member is placed.

**How will you know if you have successfully attained each goal?**

1. Placement of recruitment materials at 90% of events that are requested by Campus Reservations.

**How will the results of the above assessments be used to improve student learning or services?**

To date, Campus Reservations has booked over 11,000 events in the 2004-2005 academic year. Many of these events welcomed FGCU's target audience to the FGCU campus. Providing these attendees with recruitment information while on campus will encourage them to think of FGCU as a higher education alternative.

**Strategic Plan Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**

**Goal for 2005-2006**

Goal #2 The Student Community Work with other university departments to create an environment of student support and community to improve retention rates.

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

1. Create an organized departmental relationship with Student Housing and Student Affairs to deliberately address service and programming needs on campus.
2. Establish annual measurable goals with vendors to improve campus services to students.
3. Joint surveys with other university departments and student organizations to determine student need for services and environment.

**By what means will you assess goal achievement?**

1. Written needs assessment plan and strategic goals that address student service and programming needs.
  2. Written goals for vendors intended to improve campus services.
  3. How goals relate to needs expressed by students in survey results.
  4. Comment cards at vendor locations.
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**How will you know if you have successfully attained each goal?**

1. Student feedback in subsequent surveys.
2. Comment cards in vendor locations that address areas related to vendor goals.
3. Measurements associated with goals established with university departments and vendors.

**How will the results of the above assessments be used to improve student learning or services?**

The provision of services and a safe community for students will increase the ability of the student to concentrate on academic pursuits more fully.

**Strategic Plan Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**

**Goal for 2005-2006**

Goal #2 - Student Community Offer certification courses to students, faculty, staff and community in the areas of CPR, First Aid, AED operation, Life Guard, and water safety.

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

1. Create and implement a campus and community marketing program for these courses.
2. Offer a calendar of programs for these certifications.

**By what means will you assess goal achievement?**

1. Track attendance at each program.
2. Track how attendees heard of program.

**How will you know if you have successfully attained each goal?**

Increase participation in each type of program by 20% in the 2005-2006 academic year.

**How will the results of the above assessments be used to improve student learning or services?**

These specific certifications are life skills that relate to all areas of education. These specific certifications are essential to some health services degrees.

**Strategic Plan Goal**

**With which 1 or 2 goals from the 8**

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**Unit Goal**

**current strategic plan goals does your 2005-2006 goal best align?**

**Goal for 2005-2006**

Goal #3: Co-curricular and Athletic Programming Create an electronic and paper information pamphlet for student leaders to educate them on the process and expectation of services and facilities on campus.

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

1. Complete assessment of processes in Auxiliary Services and related service areas that work directly with student groups.
2. Collaborate with Student Affairs to identify topics to address in pamphlet.
3. Create the informational pamphlet.
4. Distribute to clubs and organizations in conjunction with Student Affairs.

**By what means will you assess goal achievement?**

Completion of brochure.  
Feedback from student leaders by way of a focus group.

**How will you know if you have successfully attained each goal?**

August 2005 completion and distribution of professional pamphlet that contains service and facilities information and processes.

**How will the results of the above assessments be used to improve student learning or services?**

Students will be able to more easily access the services on campus aiding them in the organization of programming on campus.

**Strategic Plan Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**

**Goal for 2005-2006**

Goal #3 - Co-curricular and Athletic Programming Provide timely attendance and revenue reporting for Athletic functions on the FGCU campus.

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

1. Provide official attendance reports from the FGCU ticketing system within the week after each event.
  2. Provide ticket revenue reports for Athletics within the week after each event.
  3. With the help of Finance and Accounting, revise the accounting structure to show
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Athletic revenue information in the Athletic FOAPALS.

**By what means will you assess goal achievement?**

1. Timeliness of reporting to Athletics.
2. Success of accounting structure to reflect the distribution of revenue for Athletic events in the Athletic FOAPALS.

**How will you know if you have successfully attained each goal?**

1. 90% of reporting will be given to Athletics within a week.
2. Athletics sees revenue in their FOAPALS within a day after deposit.

**How will the results of the above assessments be used to improve student learning or services?**

Allows Athletics to focus their efforts on core Athletic activities. Increases the integrity of Athletic ticket sales reporting.

**Strategic Plan Goal**  
**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**  
**Goal for 2005-2006**

Goal #4 Talented and Dedicated Faculty and Staff  
Increase diversity within Auxiliary Services staff.

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

1. Actively advertise in publications that have a large minority readership.
2. Use community partnerships with minority groups to advertise open positions.

**By what means will you assess goal achievement?**

1. Number of advertisements in publications that have a large minority readership.
2. Number of contacts made with community partnerships in relation to each position posted.

**How will you know if you have successfully attained each goal?**

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1. Each posted position will be advertised in at least one minority publication.
2. Each posted position will be sent to our community partners.

**How will the results of the above assessments be used to improve student learning or services?**

A diverse staff creates a richer campus environment.

**Strategic Plan Goal**  
**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**  
**Goal for 2005-2006**

Goal #4 Talented and Dedicated Faculty and Staff Support staff development

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

1. Identify training programs that provide direct benefit to the Auxiliary Services department and the individual position.
2. Identify professional publications and memberships that provide direct benefit to the Auxiliary Services department and the individual position.
3. Identify budget to provide a reasonable amount of support to each A & P position.

**By what means will you assess goal achievement?**

Direct benefit to the organization or operation of Auxiliary Services.

**How will you know if you have successfully attained each goal?**

Participants will share a training summary at the Auxiliary Services staff meeting after training takes place.

Participants will incorporate the training materials and knowledge into Auxiliary Operations.

**How will the results of the above assessments be used to improve student learning or services?**

More efficient operations lead to better customer service and more revenue generation. Development of relationships and resources with multiple universities increases areas of expertise.

**Strategic Plan Goal**  
**With which 1 or 2 goals from the 8**

**Unit Goal**

**current strategic plan goals does your 2005-2006 goal best align?**

**Goal for 2005-2006**

Goal #5 State of the Art Infrastructure Communicate vendor and campus reservations requirements and recommendations to the Space Planning Committee.

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

1. Schedule time to meet with the Space Planning Committee to communicate goals and ideas.
2. Create plan with vendors for use of space on campus.
3. Create plan for campus reservations use of space.
4. Establish building criteria needed for successful service from each vendor.
5. Establish building criteria needed for successful service from each Auxiliary Service area and related services.

**By what means will you assess goal achievement?**

1. Establishment of criteria with vendors and departments for new and existing buildings.

**How will you know if you have successfully attained each goal?**

1. Completed recommendations regarding campus buildings presented to the Long Range planning committee and/or Executive Group.

**How will the results of the above assessments be used to improve student learning or services?**

A defined plan for each building will decrease long-term building and project costs and establish a baseline for building infrastructure.

Student Services will be enhanced through the determination of "down times" for each location. Campus Reservations can then better assist student clubs and organizations by providing them with better event planning information.

**Strategic Plan Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**

**Goal for 2005-2006**

Goal #5: State of the Art Infrastructure Establish communication with Facilities Planning to correctly identify building budget related to Auxiliary Services operations for each building.

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

Create a communication process with Facilities Planning for each building.

Create a communication process with Computing Services and Physical Plant for each building.

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**By what means will you assess goal achievement?**

The structure of the communication process with Facilities Planning, Physical Plant and Computer Services.

**How will you know if you have successfully attained each goal?**

- 1. If communication has taken place with each building for the needs of Auxiliary Services in relation to vendor contracts and Auxiliary Services operations.
- 2. A budget is recognized as part of the building plans for these items or a budget is denied.

**How will the results of the above assessments be used to improve student learning or services?**

The communication process will assist in the planning phase for joint department projects and vendor projects. Advanced planning will aid in the drafting of RFP's for future contracts.

**Strategic Plan Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**

**Goal for 2005-2006**

Goal #5: State of the Art Infrastructure Complete an RFP for campus ticketing system.

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

- 1. Complete an RFP for a campus wide ticketing system.

**By what means will you assess goal achievement?**

RFP committee recommendation.

**How will you know if you have successfully attained each goal?**

The committee recommendation to continue with Ticketmaster or transition to another ticketing service.

**How will the results of the above assessments be used to improve student learning or services?**

With the addition of programming on campus it is necessary to explore the option of expanded ticketing system functionality in Alico Arena and other on-campus locations.



**Strategic Plan Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**

**Goal for 2005-2006**

Goal#5: State of the Art Infrastructure Complete assessment of expansion of R25 scheduling system.

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

1. Meet with Information systems to prioritize R25 system expansion components.
2. Meet with FCC committee to identify operational priorities in relation to R25.
3. Meet with Community Relations and Marketing in regard to communication priorities through R25.
4. Meet with Banner Coordinating Committee in regard to components that will relate to Banner.

**By what means will you assess goal achievement?**

Committee Reports and feedback.

**How will you know if you have successfully attained each goal?**

1. Committee and campus recommendations to move forward with a specific expansion plan for R25.

**How will the results of the above assessments be used to improve student learning or services?**

The expansion of the R25 system will allow the tracking and invoicing of campus services related to the facilities. This will provide more regulated control of physical and monetary resources in a centralized system. Web viewer enhancement will provide more information to the public regarding events on campus.

**Strategic Plan Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**

**Goal for 2005-2006**

Goal #5: State of the Art Infrastructure Identify a computer purchase plan for students in conjunction with Computer Services.

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

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1. Evaluate the Follett Computer purchase plan for criteria needed by Computer Services.
2. Evaluate the Dell computer purchase plan.
3. Evaluate the financial benefits of each.
4. Determine impact on bookstore purchases and commission.
5. Develop a possible timeline for implementation.

**By what means will you assess goal achievement?**

Criteria met that is established by Computer Services and Auxiliary Services to reduce operational cost in Computing Services and increase bookstore revenue generation.

**How will you know if you have successfully attained each goal?**

A recommendation will be made from Computer Services and Auxiliary Services to implement a uniform computer purchasing plan for students.

**How will the results of the above assessments be used to improve student learning or services?**

By offering several standardized computer packages to students, the Help Desk and Computer Services will be better able to provide technological support to students. This program will also open a new stream of revenue for the university.

**Strategic Plan Goal**  
**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**  
**Goal for 2005-2006**

Goal #5: State of the Art Infrastructure Identify a sound solution for Alico Arena.

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

1. Collaborate with Athletics, Instructional Technology, and Broadcasting to identify specific needs for Alico Arena sound an operation.
2. Create a sound and technology business plan for Alico Arena.
3. Draft an RFP for Alico Arena sound.

**By what means will you assess goal achievement?**

Evaluation criteria used in the RFP.

**How will you know if you have successfully attained each goal?**

Recommend a solution to the Vice President of Administrative Services for a sound solution in Alico Arena.

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**How will the results of the above assessments be used to improve student learning or services?**

Alico Arena is a multi-purpose building used for a variety of events frequented by FGCU's target audience of potential recruits, potential donors, and community supporters. Events should be presented with the quality of sound and light that reflect a well organized academic institution.

**Strategic Plan Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**

**Goal for 2005-2006**

Goal #7: Community Leadership Create the Lee County/FGCU Aquatics Center Advisory Board

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

1. Define advisory board meeting parameters in accord with Florida Statutes for advisory boards.
2. Appoint board members according the Aquatics Center contract between Lee County and FGCU.

**By what means will you assess goal achievement?**

Active status of the Lee County/FGCU Aquatics Center Advisory Board.

**How will you know if you have successfully attained each goal?**

1. The establishment of the Lee County/FGCU Aquatics Center Advisory Board.
2. A working set of bylaws for advisory board operation.

**How will the results of the above assessments be used to improve student learning or services?**

The Advisory Board will recommend policies, procedures, and practices for the operation of the Lee County/FGCU Aquatics Center. This will foster community involvement in programming of this facility.

**Strategic Plan Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**

**Goal for 2005-2006**

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Goal 7: Community Leadership Identify potential partnership with WGPU for fundraising and events on the FGCU campus.

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

1. Identify fundraising targets for WGPU events.
2. Identify revenue needs for Auxiliary Services operations.
3. Identify performers or acts that can meet both parameters to host an event in Alico Arena or other campus facility.

**By what means will you assess goal achievement?**

Meeting fundraising and revenue generation for both parties involved.

**How will you know if you have successfully attained each goal?**

An event is hosted on the FGCU campus that is co-sponsored by WGPU and FGCU and meets the fundraising and revenue generation criteria of both partners.

**How will the results of the above assessments be used to improve student learning or services?**

Events will host more cultural opportunities on campus. These events will invite to campus attendees that are not normally drawn by athletic activity or youth oriented programming.

**Strategic Plan Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**

**Goal for 2005-2006**

Goal 7: Community Leadership Develop internal and external marketing program for Auxiliary Services.

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

1. Identify campus marketing needs for vendors and Auxiliary Services Operations.
2. Identify marketing needs for Campus Reservation operations.
3. Identify budget for marketing program.
4. Identify campus, vendor, and community partners to market programs and operations.
5. Work in collaboration with Marketing consultants, Community and Marketing Relations, and vendor marketing departments to develop paper and electronic marketing pieces.
6. Evaluate need for marketing position within Auxiliary Services.

**By what means will you assess goal achievement?**

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Marketing collateral.

**How will you know if you have successfully attained each goal?**

1. Creation of a marketing plan and timeline.

**How will the results of the above assessments be used to improve student learning or services?**

Greater access to information about FGCU programs and services will improve service to internal and external customers.

**Strategic Plan Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**

**Goal for 2005-2006**

Goal 8: Ongoing Quality Improvement Create a goal setting and assessment plan for Auxiliary Services that relates to the FGCU assessment plan.

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

1. Create a goal setting program for Auxiliary Services.
2. Establish an assessment plan for the goals that tie in to employee evaluations.

**By what means will you assess goal achievement?**

The effectiveness of the programs relationship with the assessment plan.

**How will you know if you have successfully attained each goal?**

1. Establishment and use of Auxiliary Services goal setting program.
2. Employee evaluations reflect the goals and accomplishments of the goal setting program.

**How will the results of the above assessments be used to improve student learning or services?**

What is measured is more quickly accomplished. More effective communication of goals with all stakeholders will more quickly propel programs into reality.

**Strategic Plan Goal**

**Unit Goal**

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**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Goal for 2005-2006**

Goal#5: State of the Art InfrastructureNetwork copiers on campus.

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

1. Collaborate with Computer Services to identify data ports for copiers.
2. Collaborate with IKON to determine copiers and departments that will benefit from one or more of printing, fax, and scanning features.
3. Identify departmental needs for copy, print, fax, and scanning services.
4. Create help desk procedure for Computer Services with IKON.
5. Install Netspot accountant to track usage activity on copiers.

**By what means will you assess goal achievement?**

Feedback from copier focus group.

**How will you know if you have successfully attained each goal?**

1. Number of networked copiers.
2. Departmental satisfaction rating based on focus group.

**How will the results of the above assessments be used to improve student learning or services?**

Networked copiers provide faculty and staff with more resources in one area. This improves efficiency and reduces cost by allowing the departments to divert funds to areas other than copy, fax, printing, and scanning equipment.

**Strategic Plan Goal**

**With which 1 or 2 goals from the 8 current strategic plan goals does your 2005-2006 goal best align?**

**Unit Goal**

**Goal for 2005-2006**

Goal #5: State of the Art InfrastructureExpand Blackboard One-card system to provide a reliable identification card system and reporting mechanism.

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

1. Enhance the Blackboard one-card system to provide services for campus departments that don't currently exist with the student ID card system. These services include:
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a) Identification pictures in the system that are accessible for judicial affairs, university police, financial aid, and registrar.

b) A system that eliminates the usability of old/invalid ID cards. The current system allows old/lost/stolen cards to be used.

c) Identify current students, faculty, and staff who should receive services on campus. Services include Campus Recreation, Health Services, Library, and Aquatics Center. The current system cannot identify valid users of these services.

**By what means will you assess goal achievement?**

Implementation of Year One Business Plan for Blackboard.

**How will you know if you have successfully attained each goal?**

1. Transition of Student ID card services from Student Affairs to Auxiliary Services.
2. Real time exchange of information between Banner and Blackboard.
3. Re-carding or Re-coding the student/faculty/staff ID cards.
4. Capture images of cardholders in the Blackboard ID card system.
5. Creation of campus one-card office.

**How will the results of the above assessments be used to improve student learning or services?**

The identification of valid users of campus services will eliminate expense created by those using campus services that have not paid for them. First year goals will build a foundation to provide more services attached to the Student ID card.

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**Section B**

**Resources**

**What additional resources have you requested and received a commitment for during 2005-2006 from your area VP or the President that is based on your analysis of assessment data for 2004-2005?**

1. Blackboard Campus Card Implementation - Requested \$201,500 for Non-recurring costs and \$187, 475 for Recurring costs. Approval is pending from the Vice President of Administrative Services. Derived from assessment of Goal #3 Intercollegiate Athletics in 04-05 and part of addressing SP goal 5 for 05-06. Also supports the President's Performance Measure of Technology Updates.
2. Alico Arena Sound Solution - \$800,000. Supports Goal #3, Intercollegiate Athletics and facilitates the President's Performance Measure of Increase/Improve Academic/Community Outreach.

**What additional resource needs do you have for fulfillment of your goals that you wish for consideration from your area VP or the President that is based on your**

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### **analysis of assessment data for 2004-2005?**

1. Alico Arena Storage Space - \$150,000
2. Tables & chairs for Alico Arena - \$200,000
3. Purchase of additional furniture and decorations for the Student Union Building - \$100,000
4. Stage for Alico Arena - \$84,500

Items 1, 2, and 4 will assist in the effective and efficient support of Intercollegiate Athletics and Community Outreach.

Item 3 will assist in the continuous improvement of Student Community, Goal #2 and Goal #5, State of the Art Infrastructure.

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### **Section C**

#### **Assessment Plans**

##### **What assessments are you planning to conduct during 2005-2006?**

1. R25 tracking of events in which recruitment information was posted.
  2. Joint surveys with other university departments and student organizations.
  3. Attendance tracking at Aquatics Center to track program attendance for 20% increase.
  4. Focus groups for network copiers.
  5. Focus groups for student leader packet information.
  6. Aquatics Center Advisory Board feedback.
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### **Section D**

#### **Coming Year - Strategic Plan Contributions**

1.3, 3.1, 4.1, 4.3, 5.1, 5.3, 5.4, 6.2, 7.1, 7.3, 7.4, 7.6

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