

**CORE THEME: 1. TEACHING AND LEARNING**

**Objective 1.1: Enhance student success by continually improving the curricular, co-curricular, and extracurricular programs.**

BOT Approved - July 2011		
Outcomes	Indicators	Responsible Reporting Unit
1.1.1: Students will achieve programmatic learning outcomes.	1.1.1.1: Student performance data and outcomes achievement as described in annual program assessment reports.	Reported by Associate Vice President for Undergraduate Studies
	1.1.1.2: Post-graduation job and graduate school placement rates.	Reported by Dean of Student Success

1.1.2: Students will persist to graduation with increased efficiency and rate.	1.1.2.1: Freshman-to-sophomore persistence rates.	Reported by Director of Organizational Effectiveness
	1.1.2.2: Graduation rates.	Reported by Director of Organizational Effectiveness
	1.1.2.3: Time-to-graduation.	Reported by Director of Organizational Effectiveness
	1.1.2.4: Number of degrees awarded per full-time equivalent instructional faculty member.	Reported by Director of Organizational Effectiveness

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January 2012		
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1.1.2 Students will persist to graduation with increased efficiency and rate.	1.1.2.1: Freshman-to-sophomore persistence rates.	Reported by Director of Organizational Effectiveness
	1.1.2.2: Graduation rates.	Reported by Director of Organizational Effectiveness
	1.1.2.3: Time-to-graduation.	Reported by Director of Organizational Effectiveness
	1.1.2.4: Number of degrees awarded per full-time equivalent instructional faculty member.	Reported by Director of Organizational Effectiveness
	1.1.2.5: Number of full-time equivalent students taught per full-time equivalent instructional faculty.	Reported by Director of Organizational Effectiveness

Explanation
No change
No change

No change
No change
No change
No change
The sub-team moved this from 1.1.3 because it was thought class size was more important when it comes to graduation rates than learning in and out of the classroom (1.1.3).

1.1.3: Students and faculty will be increasingly engaged in the learning process in and outside the classroom.	1.1.3.1: Number of full-time equivalent students taught per full-time equivalent instructional faculty.	Reported by Director of Organizational Effectiveness
	1.1.3.2: Faculty Survey of Student Engagement (FSSE) results.	Reported by Director of Organizational Effectiveness
	1.1.3.3: National Survey of Student Engagement (NSSE) results.	Reported by Director of Organizational Effectiveness

1.1.3 Students and faculty will be increasingly engaged in the learning process in and outside of the classroom.	1.1.3.1: Student participation in SOURCE, as presenters and attendees.	Reported by Dean of Graduate Studies
	1.1.3.2: Faculty Survey of Student Engagement (FSSE) results.	Reported by Director of Organizational Effectiveness
	1.1.3.3: National Survey of Student Engagement (NSSE) results.	Reported by Director of Organizational Effectiveness
	1.1.3.4: Student participation in internships, teaching assistantships, and research assistantships.	Reported by Career Services Manager and Dean of Graduate Studies
	1.1.3.5: Percentage of work study students employed in areas related to their academic studies	Reported by Financial Aid / Work Study Manager

The sub-team added things such as SOURCE, internships, and research assistantships because they thought these were great indicators of engagement in the learning process in and out of the classroom. These were considered areas that were already tracked.
No change
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1.1.4 Students will be increasingly engaged in high quality extracurricular offerings.	1.1.4.1: National Survey of Student Engagement (NSSE) results	Reported by Director of Organizational Effectiveness
	1.1.4.2: Extracurricular offering participant usage and satisfaction survey results.	Reported by Dean of Student Success

There was nothing specific in previous version about extracurricular activity, which is not the same as the co-curricular things in 1.1.3 and yet it is part of objective 1.1, so it was added as an outcome.
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**Objective 1.2: Enhance the effectiveness of student support services.**

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<b>Outcomes</b>	<b>Indicators</b>	<b>Responsible Reporting Unit</b>
1.2.1: Increase student use and impact of relevant and effective support services.	1.2.1.1: Participant usage, impact, and satisfaction survey results.	Dean of Student Success

<b>Outcomes</b>	<b>Indicators</b>	<b>Responsible Reporting Unit</b>
1.2.1 Increase student use and impact of relevant and effective support services.	1.2.1.1: Participant usage, impact, and satisfaction survey results.	Reported by Dean of Student Success

<b>Explanation</b>

**CORE THEME: 2. INCLUSIVENESS AND DIVERSITY**

<b>Objective 2.1: Enhance the environment of inclusiveness for faculty, staff, and students.</b>		
<b>BOT Approved - July 2011</b>		
<b>Outcomes</b>	<b>Indicators</b>	<b>Responsible Reporting Unit</b>
2.1.1: Increase the ability and willingness of faculty staff, and students to participate in shared governance of the university.	2.1.1.1: Organizational climate studies.	Assistant Vice President of Human Resources and Dean of Student Success

2.1.2: Increase the participation and trust in communication and information systems.	2.1.2.1: Use and credibility of communication systems.	Director of Public Affairs
	2.1.2.2: Access to and trust in university information systems.	Director of Public Affairs and Assistant Vice President of Information Technology Services

<b>OBJECTIVE 2.1 Enhance the environment of inclusiveness for faculty, staff, and students.</b>		
<b>January 2012</b>		
<b>Outcomes</b>	<b>Indicators</b>	<b>Responsible Reporting Unit</b>
2.1.1 Increase the ability and willingness of faculty staff, and students to participate in shared governance of the university.	2.1.1.1: Organizational climate studies.	Conducted by the Chief Human Resource Officer, Director of Inclusivity & Diversity, and Dean of Student Success.

2.1.2. Promote the free and civil exchange of information and ideas among faculty, staff, students, and the community.	2.1.2.1 Use of factual information about university policy and data in discourse.	Reported by Director of Inclusivity and Diversity
	2.1.2.2. Open and constructive participation by faculty, staff, and students in university discourse.	Reported by Director of Inclusivity and Diversity

2.1.3: ensure the inclusiveness and diversity of co-curricular and extra-curricular programming.	2.1.3.1: Attendance of co-curricular and extra-curricular programming by diverse faculty, staff, students and community members.	Reported by Dean of Students Success
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<b>Explanation</b>
The sub-team changed wording to make outcome more clear

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The sub-team added an outcome to include inclusiveness.
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<b>Objective 2.2: Increase faculty, staff, and student diversity by active programs of recruitment and retention for members of underrepresented groups.</b>		
<b>Outcomes</b>	<b>Indicators</b>	<b>Responsible Reporting Unit</b>
2.2.1: Increase the number of and seniority of faculty and staff from underrepresented groups.	2.2.1.1: Recruitment and retention results.	Conducted by the Assistant Vice President of Human Resources
	2.2.1.2: Faculty and staff workplace satisfaction study.	Conducted by the Assistant Vice President of Human Resources

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<b>Outcomes</b>	<b>Indicators</b>	<b>Responsible Reporting Unit</b>
2.2.1 Increase the number of and seniority of faculty and staff from underrepresented groups.	2.2.1.1: Recruitment and retention results.	Reported by the Chief Human Resource Officer
	2.2.1.2: Faculty and staff workplace satisfaction study.	Reported by Director of Inclusivity & Diversity and the Chief Human Resource Officer

<b>Explanation</b>
No change
No change

2.2.2: Increase diversity of students by active program recruitment and retention of underrepresented groups.	2.2.2.1: Recruitment, retention, and graduation results.	Director of Organizational Effectiveness
	2.2.2.2: Student satisfaction studies.	Dean of Student Success

2.2.2 Increase diversity of students by active program recruitment and retention of underrepresented groups.	2.2.2.1: Recruitment, retention, and graduation results.	Reported by the Director of Organizational Effectiveness
	2.2.2.2: Student satisfaction studies.	Reported by the Dean of Student Success

No change
No change

2.2.3: Increase the number of students who have served in the military of the United States by active recruitment and retention programs.	2.2.3.1: Recruitment, retention, and graduation results.	Director of Organizational Effectiveness
	2.2.3.2: Student satisfaction studies.	Dean of Student Success

2.2.3 Increase the number of students who have served in the military of the United States by active recruitment and retention programs.	2.2.3.1: Recruitment, retention, and graduation results.	Reported by the Director of Organizational Effectiveness
	2.2.3.2: Student satisfaction studies.	Reported by the Dean of Student Success

No change
No change

2.2.4: Increase the number of international students by active recruitment and retention programs.	2.2.4.1: Recruitment, retention, and graduation results.	Director of Organizational Effectiveness
	2.2.4.2: Student satisfaction studies.	Dean of Student Success

2.2.4 Increase the number of international students by active recruitment and retention programs.	2.2.4.1: Recruitment, retention, and graduation results.	Reported by the Director of Organizational Effectiveness
	2.2.4.2: Student satisfaction studies.	Reported by the Dean of Student Success

No change
No change

**Objective 2.3: Increase the participation in international educational experiences for faculty and students.**

Outcomes	Indicators	Responsible Reporting Unit
2.3.1: Increase the number of students and faculty who engage in international exchanges or experiences.	2.3.1.1: Number of students and faculty engaged in study abroad and student and faculty exchange programs to and from CWU.	Reported by the Executive Director of International Programs

2.3.2: Increase the inclusion of international cultural perspectives in the curriculum.	2.3.2.1: Number and type of courses reflecting international/global integration.	Reported by departments during their five-year program review
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**OBJECTIVE 2.3: Ensure that CWU has an inclusive and diverse curriculum.**

Outcomes	Indicators	Responsible Reporting Unit
2.3.1 Increase the number of students and faculty who engage in international exchanges or experiences.	2.3.1.1: Number of students and faculty engaged in study abroad and student and faculty exchange programs to and from CWU.	Reported by the AVP for International Programs

2.3.2 Increase the inclusion and integration of international cultural perspectives in the curriculum.	2.3.2.1: Number and type of courses reflecting international/global integration reported by department during their five-year program.	Reported by Associate Vice President for Undergraduate Studies
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2.3.3: Increase the inclusion and integration of underrepresented group perspectives in the curriculum.	2.3.3.1. Number and type of courses reflecting diverse group integration reported by department during their five-year program..	Reported by Associate Vice President for Undergraduate Studies.
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2.3.4: Increase the number of students and faculty who engage with the local and regional under-represented communities.	2.3.4.1: Number of students and faculty who are engaged with local and regional under-represented communities reported by department during their five-year program..	Reported by Associate Vice President for Undergraduate Studies.
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Explanation
The sub-team changed objective to include inclusivity as an objective and indicator which was not present before.

The sub-team moved to an outcome and indicator to address issues of inclusivity
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Changed to include inclusivity as an objective and indicator which was not present before.
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Changed to include inclusivity as an objective and indicator which was not present before.
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**CORE THEME: 3. SCHOLARSHIP AND CREATIVE EXPRESSION**

**Objective 3.1: Increase the emphasis on and the opportunities for students, faculty and staff to participate in research, scholarship, and creative expression activities.**

BOT Approved - July 2011		
Outcomes	Indicators	Responsible Reporting Unit
3.1.1: Increased participation by faculty, students, and staff in research, scholarship, and creative expression.	3.1.1.1: Number of publications, presentations, and performances.	Associate Vice President for Research and Economic Development/Dean of Graduate Studies.

3.1.2: Increase the number of courses that include research, scholarship and creative expression skills as key outcomes.	3.1.2.1: Number and type of courses reflecting research, scholarship, and creative expression.	Reported by departments during their five-year program review and the Associate Vice President for Undergraduate Studies
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**Objective 3.2: Increase the external funding received for research, scholarship, and creative expression by faculty, staff, and students.**

Outcomes	Indicators	Responsible Reporting Unit
3.2.1: Increase the number of applications and total awards for external funding for research, scholarship, and creative expression by faculty, staff, and students.	3.2.1.1: Number of and dollar amounts of grants and awards for research, scholarship, and creative expression received by faculty, staff, and students.	Associate Vice President for Research and Economic Development/Dean of Graduate Studies.

**OBJECTIVE 3.1 Increase the emphasis on and the opportunities for students, faculty and staff to participate in research, scholarship, and creative expression activities.**

January 2012		
Outcomes	Indicators	Responsible Reporting Unit
3.1.1 Sustain participation by faculty, students, and staff in quality research, scholarship, and creative expression.	3.1.1.1: Number and quality (i.e., peer reviewed) of publications, presentations, and performances at the local, regional, national, and international levels.	Reported by the Associate Vice President for Research and Economic Development/ Dean of Graduate Studies

3.1.2 Sustain the number of courses that include research, scholarship and creative expression skills as key outcomes.	3.1.2.1: Number and type of courses reflecting research, scholarship, and creative expression reported by department during their five-year	Reported by Associate Vice President for Undergraduate Studies
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**OBJECTIVE 3.2 Increase the external funding received for research, scholarship, and creative expression by faculty, staff, and students.**

Outcomes	Indicators	Responsible Reporting Unit
3.2.1 Sustain the number of applications and total awards obtained by all academic colleges and divisions for external funding having local and regional impact for research, scholarship, and creative expression by faculty, staff, and students.	3.2.1.1: Number of and dollar amounts of grants and awards for research, scholarship, and creative expression having local and regional impact received by faculty, staff, and students.	Reported by the Associate Vice President for Research and Economic Development/ Dean of Graduate Studies

Explanation
The sub-team qualified research, scholarship, and creative expression in terms of quality as related to peer review. This was an area of focus and suggestion by NWCCU. Also, The sub-team changed increase to sustain in recognition of current financial hurdles.

The sub-team changed increase to sustain in recognition of current financial hurdles.
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Explanation
The sub-team changed increase to sustain in recognition of current financial hurdles and focused funding in relation to local and regional impact.

**CORE THEME: 4. PUBLIC SERVICE AND COMMUNITY ENGAGEMENT**

**Objective 4.1: Enhance the commitment and the level of cooperation between the university and external communities.**

BOT Approved - July 2011		
Outcomes	Indicators	Responsible Reporting Unit
4.1.1: Increase the number of cultural, educational, and recreational events, such as performances, exhibitions, and sporting events, that are available to the campus and external communities.	4.1.1.1: Number of cultural, educational, and recreational events, such as performances, exhibitions, and sporting events, that are available to the campus and external communities.	Manager of the Events Outreach unit.

**OBJECTIVE 4.1 Enhance the commitment and the level of cooperation between the university and external communities.**

January 2012		
Outcomes	Indicators	Responsible Reporting Unit
4.1.1 Sustain the many cultural, educational, service, and recreational events, such as performances, exhibitions, and sporting events, that are available to the CWU campuses and external communities and increase campus and community participation in these events.	4.1.1.1: Number of cultural, educational, service, and recreational events, such as performances, exhibitions, and sporting events, that are available to the CWU campuses and external communities.	Reported by the Manager of the Events Outreach unit

Explanation
The sub-team changed increase to sustain in recognition of current financial hurdles. The sub-team believed efforts to add participation in the current events would also be an added emphasis through enhancing events and marketing.

4.1.2 Increase the number of collaborations and partnerships with external community entities and organizations.	4.1.2.1 The number of collaborations/partnerships with external communities entities and organizations.	Reported by the Director of Continuing Education, the Dean of Student Success, and the Dean of Graduate Studies.
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The sub-team added outcome to reflect the desire to include a broader base of partnerships within the CWU community and the surrounding communities
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**Objective 4.2: Increase participation in university sponsored life-long learning opportunities.**

Outcomes	Indicators	Responsible Reporting Unit
4.2.1: Increased number of class and certificate program offerings that meet the needs and satisfaction of the campus and external communities.	4.2.1.1: Number of classes and certificate program offerings and course evaluations..	Director of Continuing Education.

**OBJECTIVE 4.2 Increase participation in university sponsored life-long learning opportunities.**

Outcomes	Indicators	Responsible Reporting Unit
4.2.1: Increase the number of class and certificate program offerings that meet the needs and satisfaction of the CWU campuses and external communities.	4.2.1.1: Number of classes and certificate program offerings and course evaluations.	Reported by the Director of Continuing Education, Library, Health Education, Career Services, etc.

Explanation
The sub-team made changes to reflect the desire to include all CWU campuses and their surrounding communities in these efforts.



<b>Objective 4.3: Enhance the efforts of members of the university community to strengthen the economic base of the region and state.</b>		
<b>Outcomes</b>	<b>Indicators</b>	<b>Responsible Reporting Unit</b>
4.3.1: Increased support for area economic development.	4.3.1.1: Number of grants and contracts with local agencies and businesses.	Associate Vice President for Research and Economic Development/Dean of Graduate Studies.
	4.3.1.2: Number of businesses or jobs created as a result of efforts of members of the university community.	Associate Vice President for Research and Economic Development/Dean of Graduate Studies.

<b>OBJECTIVE 4.3 Enhance the efforts of members of the university community to strengthen the economic base of the region and state.</b>		
<b>Outcomes</b>	<b>Indicators</b>	<b>Responsible Reporting Unit</b>
4.3.1 Increase support for area economic development.	4.3.1.1: Number of grants and contracts with local agencies and businesses.	Reported by Associate Vice President for Research and Economic Development/Dean of Graduate Studies
	4.3.1.2: Number of businesses or jobs created as a result of efforts of members of the university community.	Reported by Assoc. Vice President for Research and Economic Development/Dean of Graduate Studies; Executive Director for CWU Research Foundation; and Exe. Director of I4IE

<b>Explanation</b>
No change
The sub-team added additional responsible units for reporting to more thoroughly include supporting economic development.

**CORE THEME: 5. RESOURCE DEVELOPMENT & STEWARDSHIP**

Objective 5.1: Develop a budget planning system capable of identifying the revenues needed to meet current and projected objectives and workloads at the division and unit levels.		
BOT Approved - July 2011		
Outcomes	Indicators	Responsible Reporting Unit
5.1.1: Develop six year rolling balanced budgets at the division and unit levels.	5.1.1.1: Financial data reported to the Board of Trustees.	Vice President (BFA)
	5.1.1.2: Revenue less expense report.	Vice President (BFA)

OBJECTIVE 5.1 Maximize the financial resources to the university, and assure the efficient and effective operations of the University through financial stewardship.		
January 2012		
Outcomes	Indicators	Responsible Reporting Unit
5.1.1 Provide accurate and effective revenue and expense forecasting at the division and unit levels.	5.1.1.1: A six-year rolling balanced budget that incorporates revenues, expenses, and planned reserves.	Reported by Vice President (BFA)

Explanation
The sub-team felt that initial "Objective 5.1 and 5.3 " were actually written more as tasks or outcomes. In addition, Objectives 5.1 (which dealt with a budgeting system) and 5.3 (which dealt with revenue) were combined to look at all aspects of finances for the University (from receipt to budget to spending).

5.1.2: Implementation of an integrated enterprise information system.	5.1.2.1: Correlate revenues to workload at the unit level.	Vice President (BFA)
	5.1.2.2: Core expense report disaggregated by function (Instruction, Student Services).	Vice President (BFA)

5.1.2 Correlate revenues to workload at the unit level.	5.1.2.1: Monthly and annual report of core, service, and ancillary revenues disaggregated by function (Instruction, Student Services, Service Units); as compared to projections and reported by the Vice President for Business and Financial Affairs.	Reported by Vice President (BFA)

As with many of the outcomes in this area, the sub-team felt they were written more as tasks and strategies to meet the outcomes. In this situation, implementing an integrated EIS system is not the "outcome" ... it is a strategy that will achieve the desired outcome (as stated in the new outcomes).

5.1.3 Provide effective use of university resources.	5.1.3.1: Participate in and report on results of benchmark studies that are available and applicable.	Reported by Vice President (BFA)

The sub-team not only wanted to look at REVENUE generation and BUDGETING in this Objective, but also assure that the resources are used effectively (thus the focus on stewardship for this CORE THEME).

5.1.4 Ensure university strategies align with legislative goals	5.1.4.1: Applicable data as reported by the appropriate university official.	Reported by Vice President (BFA)
5.1.5 Increase the amount of philanthropic support through gifts from alumni, friends, corporations, and foundations.	5.1.5.1: Meeting gift targets as reported by the Director of University Advancement to university constituencies.	Reported by Director University Advancement

see 5.1.3

This outcome is basically very similar to what was in the previous Objective 5.3 ... but has been consolidated into a single Objective 5.1.

**Objective 5.2: Develop and implement an enrollment management and marketing plan that maximizes revenues while achieving the diversity and instructional goals of the university.**

Outcomes	Indicators	Responsible Reporting Unit
5.2.1: Maximize revenues by providing for the optimal number and type of student (e.g., in-state, out-of-state; domestic-international; freshman-transfer; undergraduate-graduate; residential-centers, etc.).	5.2.1.1: Meeting enrollment targets.	Associate Vice President for Enrollment Management
	5.2.1.2: Meeting fiscal targets (cost of attendance, average financial need and average financial aid awarded accepted and dispersed).	Vice President of Business and Financial Affairs

5.2.2: Create an accurate image of CWU in key stakeholders through marketing that supports the institutions enrollment and fiscal plans.	5.2.2.1: Opinion surveys of key stakeholders.	Director of Public Affairs
	5.2.2.2: Number of applicants who list CWU as first choice.	Associate Vice President for Enrollment Management

**OBJECTIVE 5.2 Develop and implement enrollment management and marketing plans that meet the enrollment objectives of the university.**

Outcomes	Indicators	Responsible Reporting Unit
5.2.1 Maximize revenues by enrolling the optimal number and type of student (e.g., in-state, out-of-state; domestic-international; freshman-transfer; undergraduate-graduate; residential-centers, etc.).	5.2.1.1: Meeting enrollment targets	Reported by AVP-Enrollment Mgmt
	5.2.1.2: Meeting fiscal targets (cost of attendance, average financial need and average financial aid awarded accepted and dispersed), and institutional aid effectiveness targets (tuition discount rate, and cost per new and continuing FTE).	Reported by AVP-Enrollment Mgmt

5.2.2 Position CWU for increased enrollment.	5.2.2.1: Opinion surveys of key stakeholders.	Reported by Director-Public Relations
	5.2.2.2: Number and quality of prospects and applicants, admission selectivity and enrollment yield rates.	Reported by AVP - Enrollment Management

Explanation
no change
Changes in this area were subtle. For Objective... the sub-team felt that "maximize revenue" was not good because this can be done without achieving the CWU mission. Thus, it was changed to "... meet the enrollment objectives of the University". Outcomes were minimally changed to better articulate with Objective.

see 5.2.1.2
see 5.2.1.2

Objective 5.3: Increase the amount of scholarship, operational and endowment gifts from alumni and friends.		
Outcomes	Indicators	Responsible Reporting Unit
5.3.1: Maximize operational revenues by emphasizing annual and associate level giving, with financial aid to students given the highest priority.	5.3.1.1: Meeting gift targets.	Director of University Advancement

OBJECTIVE 5.3 Ensure the University has human resources necessary to accomplish all university objectives.		
Outcomes	Indicators	Responsible Reporting Unit
5.3.1 Provide accurate and effective forecasting of staffing needs at the division and unit levels.	5.3.1.1 1-year and 5-year forecasting reports.	Reported by Chief Human Resource Officer
	5.3.1.2 Variance report of forecast to actual.	Reported by Chief Human Resource Officer

Explanation
Initial Objective 5.3 was combined with Objective 5.1 for a single overall financial focused objective that dealt with revenue, budgeting and financial stewardship. The new Objective 5.3 is the previous Objective 5.4 that dealt with Human resources.
see 5.3.1

5.3.2 Establish methods and systems to measure the quality of impact by staff.	5.3.2.1 Quarterly report of performance development plans.	Reported by Chief Human Resource Officer
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The old Objective 5.4 was not viewed as an Objective, as it simple said to develop and HR planning system (which is more of a strategy). The team agreed that the overall objective should be to assure that we have the right Human Resources, and building a planning system is just one of the many outcomes and strategies to achieve this.
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5.3.3 Establish methods and systems to provide the best HR support and guidance to staff.	5.3.3.1 Quarterly report of programs and services.	Reported by Chief Human Resource Officer
	5.3.3.2 Participate in and report on results of benchmark studies.	Reported by Chief Human Resource Officer

see 5.3.2
see 5.3.2

5.3.4 Increase strategies and practices that obtain and retain the best human resources available.	5.3.4.1 Reporting on the percentage of candidate pools that exceed basic standards.	Reported by Chief Human Resource Officer
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see 5.3.3
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	5.3.4.2 Reporting on the percentage of hiring made from top 2 applicant choices.	Reported by Chief Human Resource Officer	see 5.3.3
	5.3.4.3 Reporting on the reasons for separation through regular exit interviews.	Reported by Chief Human Resource Officer	see 5.3.3
	5.3.4.4 Annual reporting on strategies to address key retention issues found through exit interviews.	Reported by Chief Human Resource Officer	see 5.3.3
5.3.5 Enhance university constituent (e.g. students, parents, alumni, internal staff) service standards	5.3.5.1 Report results of constituent service survey	Reported by Chief Human Resource Officer, Director of University Advancement and Director of Public Affairs	Added by cabinet.

<b>Objective 5.4: Develop a staff planning system capable of identifying the human resources needed currently and project objectives and workloads at the division and unit levels.</b>		
<b>Outcomes</b>	<b>Indicators</b>	<b>Responsible Reporting Unit</b>
5.4.1: Develop six-year rolling staffing plans at the division and unit levels.	5.4.1.1: Existence of staffing plans.	AVP-Human Resources

<b>OBJECTIVE 5.4 Provide the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship.</b>		
<b>Outcomes</b>	<b>Indicators</b>	<b>Responsible Reporting Unit</b>
5.4.1 Enhance financial accountability and sustainable practices for construction, maintenance and operations of CWU facility and technology infrastructure.	5.4.1.1 Facility Expense to Budget Annual Financial Report.	Reported by AVP-FMD
	5.4.1.2 IT Expense to Budget Annual Financial Report.	Reported by AVP-IT

<b>Explanation</b>
Old Objective 5.4 is new Objective 5.3.
Old Objective 5.5 and 5.6 are the new Objective 5.4. Objectives 5.5 and 5.6 were combined into a single Objective that deals with the overall "infrastructure."

5.4.2: Provide for relevant professional development for all faculty.	5.4.2.1: Establishment of a faculty professional development office.	Provost
	5.4.2.2: Professional development activity and satisfaction surveys as conducted.	Provost

5.4.2 Provide facility and technology infrastructures that are accessible, safe, and secure for all visitors, students, faculty, and staff.	5.4.2.1 Capital Budget Report (Minor Works: Health/Life-Safety).	Reported by AVP-FMD
	5.4.2.2 Semi-Annual Technology Resource Report (Security Indicators, EMS Test Assessment, System Availability/Downtime, etc.).	Reported by AVP-IT
	5.4.2.3 Annual Clery Report.	Reported by Public Safety and Police Services
	5.4.2.4 Annual OSHA Report.	Reported by Chief Human Resource Officer and EH&S

The sub-team felt that ITS and FMD are so closely tied (which they are) that having separate Objectives for each created redundance and confusion. Therefore, the ITS and FMD related objectives were combined, along with many of the outcomes.
see 5.4.2
see 5.4.2
see 5.4.2

5.4.3: Provide for relevant professional development for all staff.	5.4.3.1: Filing of Performance Development Plans for all staff.	AVP-Human Resources
	5.4.3.2: Professional development activity and satisfaction surveys.	AVP-Human Resources

5.4.3 Strategically operate, preserve, and improve the functionality and values of state physical assets, buildings, and infrastructure.	5.4.3.1 Facility Condition Index.	Reported by AVP-FMD
	5.4.3.2 Annual Technology Resource Report (age to lifecycle, Availability to Need etc.).	Reported by AVP-IT

see 5.4.2
see 5.4.2

5.4.4 Provide information technology infrastructure, systems, and services necessary for all CWU departments to achieve their objectives and the objectives of the university.	5.4.4.1 Bi-annual Technology Needs Assessment Survey (related to CWU Goals).	Reported by AVP-IT
	5.4.4.2 Customer & Training Services (CaTS) Quarterly Quality Feedback Report.	Reported by AVP-IT (Manager CaTS)

see 5.4.2
see 5.4.2

5.4.5 Provide facilities, campus buildings, and grounds that are welcoming, and present the best possible physical appearance, and that are necessary for departments	5.4.5.1 Estimated Total Preservation Backlog.	Reported by AVP-FMD
	5.4.5.2 Facilities Condition Index.	Reported by AVP-FMD
	5.4.5.3 Facility Services Quarterly Customer Feedback Report.	Reported by AVP-FMD

see 5.4.2
see 5.4.2
see 5.4.2



**Objective 5.5: Facilities master plan and capital priorities are relevant and sufficient for the curricular, co-curricular and extra-curricular needs of the university.**

Outcomes	Indicators	Responsible Reporting Unit
Outcome 5.5.1: Improve access to and trust in facilities management operations.	5.5.1.1: Bi-annual survey of satisfaction with facilities.	AVP-FMD

5.5.2: Measure/monitor utility consumption.	5.5.2.1: CWU Electrical and Gas Cost Charts.	AVP-FMD
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5.5.3: Implementation of a Facilities Planning and Construction plan.	5.5.3.1: Campus Development Plan.	AVP-FMD
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**Objective 5.6: Technology master plan and project priorities are relevant and sufficient for the curricular, co-curricular and extra-curricular needs of the university.**

Outcomes	Indicators	Responsible Reporting Unit
5.6.1: Improve access to information technology systems.	5.6.1.1: Bi-annual survey of satisfaction with technology.	AVP-IT
	5.6.1.2: Monthly Information and updates.	AVP-IT

Outcomes	Indicators	Responsible Reporting Unit

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Outcomes	Indicators	Responsible Reporting Unit

Explanation
Objectives 5.5 and 5.6 were consolidated into a single Objective (5.4). For an explanation, see Objective 5.4.

see 5.5.1
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see 5.5.1
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Explanation
see 5.5.1
see 5.5.1