

Suggested Changes to the CWU Strategic Plan

Comparative Grid: 2012-13 – 2014/15

Final Copy

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

**CURRENT: 2012-13**

<b>UNIVERSITY OBJECTIVE 1.1 Enhance student success by continually improving the curricular, co-curricular, and extracurricular programs</b>					
<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>1.1.1</b> Students will achieve programmatic learning outcomes	1.1.1.1: Student performance data and outcomes achievement as described in annual program assessment reports and standardized exams.	100% annual program reporting  80% reported programmatic outcome attainment  At or above selected peer averages on standardized major field tests.	Associate Provost	Professional Development (e.g., teaching and assessment)	Release time, goods and services, and secretary costs for Coordinator of Assessment
	1.1.1.2: Post-grad job and graduate school placement rates.	Baseline to be determined	Dean of Student Success	Cooperative Education	

**NEW: 2014-15**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>1.1.1</b> Students will achieve programmatic learning outcomes	1.1.1.1: Student performance data and outcomes achievement as described in annual program assessment reports.	<ul style="list-style-type: none"> <li>100% of programs will utilize learning outcomes assessments to develop a program of continual improvement</li> </ul>	Associate Provost	<ul style="list-style-type: none"> <li>Professional Development (e.g., teaching and assessment)</li> <li>100% annual program reporting</li> <li>25% general education courses assessed</li> </ul>	
	1.1.1.2: Post-grad job and graduate school placement rates.	Meet or exceed baseline data of 2013 CWU Senior Student Survey Report: <ul style="list-style-type: none"> <li>20% of graduates have employment upon graduation</li> <li>40% of graduates are seeking employment</li> </ul>	Dean of Student Success	Career Services, Alumni Association, Student Success, Academic Units all collaborate on strategies to obtain data	

E  E		upon graduation <ul style="list-style-type: none"> <li>• 24% of graduates will attend graduate or professional school upon graduation</li> <li>• 10% of graduates are still seeking admission to graduate or professional school upon graduation</li> <li>• 1% of graduates will enter military service upon graduation</li> <li>• 5% of graduates are unsure of future plans upon graduation</li> </ul>			
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**Explanation of Changes:**

1.1.1.1:

- Delete required standardized major field tests due to lack of consistent requirements for testing in units.
- Moved 100% reporting requirement to strategies
- Worded criterion to express the intent of the outcome—continual program review and improvement
- Added initial assessment of General Education courses to strategies to initiate the process.
- Eliminated budget request. Awaiting strategies developed by sub-committee.

1.1.2.1:

- Added NACE baseline for post-graduation employment and graduate/professional school admissions
- Developed strategy to reflect greater collaboration among units to elicit change and data.

**CURRENT 2012-13**

Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
1.1.2 Students will persist to graduation with increased efficiency and rate	1.1.2.1: Freshman-to-sophomore persistence rates	80%	Director of Organizational Effectiveness	Early Alert System/ MapWorks	C-Port and Student Achievement Personnel
	1.1.2.2: Graduation rates	4 yr – 30% 5 yr – 54% 6 yr – 62%	Director of Organizational Effectiveness	Living Learning Communities	Faculty release, Housing staff, goods and services, and secretary costs
	1.1.2.3: Time-to-graduation	High School (FTIC) Mean: 4.6 yrs Median: 4.2  Transfers (DTA): Mean: 2.9 yrs Median: 2.2	Director of Organizational Effectiveness	First Year Experience (FYE)  Learning Commons  Small class sizes	Staff, goods and services, and secretary costs
	1.1.2.4 Credits-to-graduation Percentage and number of students earning beyond 225 credits before graduating.	Baseline to be determined	Director of Organizational Effectiveness		Cost per full-time equivalent student

**NEW: 2014-15**

Outcomes	Indicators	Expected Performance Level (Criterion)		Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
1.1.2 Students will persist to graduation with increased efficiency and rate	1.1.2.1: First-year to second-year persistence rates	<b>Short-Term</b> 75%	<b>Long-Term</b> 83%	Organizational Effectiveness	<ul style="list-style-type: none"> <li>• Early Alert System/ MapWorks</li> <li>• Living Learning Communities</li> <li>• First Year Experience (FYE)</li> <li>• Learning Commons</li> <li>• Small class sizes</li> <li>• CPORT Communications</li> <li>• Potential of Professional Advisors in each College</li> <li>• Dual Admission Programs/Advising</li> <li>• Explore reciprocity processes and programs</li> <li>• Establish processes to develop a more robust data set</li> <li>• Disaggregate those</li> </ul>	
	1.1.2.2: Graduation rates	Goal: Native Students 4 yr – 31% 5 yr – 50% 6 yr – 56%	Goal: Native Students 4 yr – 40% 5 yr – 63% 6 yr – 68%	Organizational Effectiveness		
	1.1.2.3: Time-to-graduation (years)	Goal: Transfer Students 2 yr – 33% 3 yr – 55% 4 yr – 65% 5 yr – 77%	Goal: Transfer Students 2 yr – 45% 3 yr – 60% 4 yr – 75% 5 yr – 80%	Organizational Effectiveness		

			Mdn: 2.0			
	1.1.2.4 Credits-to-graduation Percentage and number of students earning beyond 225 credits before graduating.	Goal: Native Students: 4.2% Transfer Students: 20%	Goal: Native Students: 3% Transfer Students: <15%	Organizational Effectiveness		students that want to complete but don't from those with no intention to complete.
	1.1.2.5 Time-To-Completion	Need to disaggregate data to paint a more detailed picture.		Organizational Effectiveness		

**Explanation of changes:**

- Added strategies that will allow for greater accuracy in report, as well as explore partnerships with centers and others.
- The Committee feels that we need to begin to move away from time to graduation and rely more on credits to graduation or completion. Student financial aid is awarded until a maximum of 225 credits. Time is not a factor in the award processes.
- Eliminated budget request. Awaiting strategies developed by sub-committee.

1.1.2.1

- Established 75% as persistence rate target in response to results from 2012-13

1.1.2.2

- Changed criterion in response to results from 2012-13

1.1.2.3

- Changed criterion in response to results from 2012-13

1.1.2.4

- Changed criterion in response to results from 2012-13

1.1.2.5

- Added Indicator 1.1.2.5: Time to **Completion**. The committee felt this would add data on the number of students that come to CWU for specialized Certification programs without intent to graduate and the numbers that complete.

**CURRENT 2012-13**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>1.1.3</b> Students and faculty will be increasingly engaged in the learning process in and outside of the classroom.	1.1.3.1: Faculty Survey of Student Engagement (FSSE) results	At or above selected peer averages	Director of Organizational Effectiveness	Cooperative Education	Faculty release costs, staff, goods and services, and secretary costs
	1.1.3.2: National Survey of Student Engagement (NSSE) results	At or above selected peer/national averages	Director of Organizational Effectiveness	Graduate Assistant Program	Staff, goods and services, and secretary costs
	1.1.3.3 Priority Survey of Online Learning (PSOL) results	At or above selected peer/national averages	Director of Organizational Effectiveness	Work Study	Graduate assistantship costs
	1.1.3.4: Student participation in internships, teaching assistantships, and research assistantships	Internships: 15% of total students  Teaching assistantships: 135 total  Research Assistantships: 40 total	Career Services Graduate Studies		Work study funding

**NEW 2014-15**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>1.1.3</b> Students and faculty will be increasingly engaged in the learning process in and outside of the classroom.	1.1.3.1: Faculty Survey of Student Engagement (FSSE) results	At or above selected peer averages	Organizational Effectiveness	Cooperative Education	
	1.1.3.2: National Survey of Student Engagement (NSSE) results	At or above selected peer/national averages	Organizational Effectiveness	Graduate Assistantship processes	
	1.1.3.3 Priority Survey of Online Learning (PSOL) results	At or above selected peer/national averages	Organizational Effectiveness	Work Study  SOURCE	
	1.1.3.4: Student participation in internships, teaching assistantships, and research assistantships	<ul style="list-style-type: none"> <li>Engaged learning outside the classroom: &gt;75% of graduating students</li> <li>Total graduate students supported with assistantships: &gt;40%</li> </ul>	Dean of Student Success Dean of Graduate Studies	Service Learning Faculty Fellows	

Explanation of Changes:

- Created additional strategies
- Eliminated budget request. Awaiting strategies developed by sub-committee.

1.1.3.4:

- Clarified Reporting Unit

CURRENT: 2012-13

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
1.1.4 Students will be increasingly engaged in high quality extracurricular offerings.	1.1.4.1: National Survey of Student Engagement (NSSE) results	At or above selected peer/national averages	Reported by Director of Organizational Effectiveness	Cultural and Student Life Programming and Speaker Series  Recreation and Athletic Programming	Programming and staff costs  Coach, staff, goods and services, and secretary costs

NEW 2014-15

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
1.1.4 Students will be increasingly engaged in high quality extracurricular offerings.	1.1.4.1: Local Data available: <ul style="list-style-type: none"> <li>• Student Club Membership</li> <li>• Working On Campus</li> <li>• Club Sport Participation</li> <li>• Athletic Participation</li> <li>• Leadership on Campus</li> <li>• Residence Hall staff</li> <li>• Other</li> </ul>	Establish Baselines of engagement; not just satisfaction studies	Dean of Student Success	Cultural and Student Life Programming and Speaker Series  Recreation and Athletic Programming  Work with OE, Registrar, and Student Success to strengthen senior survey.	Cost to refine senior survey

**Explanation of changes:**

- Delete NESSE as indicator. NESSE has a more focused look inside the classroom, and is captured in 1.1.3.
- Committee added localized baseline assessment of listed indicators.
- “Establish baselines” as criterion.
- Changed Reporting Unit to Dean of Student Success
- Added collaborations to strengthening senior survey as a strategy
- Added survey refinement costs associated with senior survey to budget

CURRENT 2012-13

UNIVERSITY OBJECTIVE 1.2 Enhance the effectiveness of student support services					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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	Baseline needs to be calculated	Dean of Student Success	Math Center Writing Center SSS/WaTEP Supplemental Instruction	Programming and staff costs  Director, staff, goods and services, and secretary costs

NEW 2014-15

Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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 Local Data: <ul style="list-style-type: none"> <li>• Tutoring</li> <li>• Labs</li> <li>• STAR</li> <li>• CAMP</li> <li>• TRIO/SSS</li> <li>• Career Services</li> <li>• Advising</li> <li>• Housing Quality of Life</li> <li>• Orientation</li> <li>• First 6 Weeks Programming</li> </ul>	Baseline needs to be calculated Begin to capture engagement and not just satisfaction—track students that use to GPA/retention/success indicators	Dean of Student Success	Math Center Writing Center SSS/WaTEP Supplemental Instruction CAMP STAR Advising	

**Explanation of changes:**

- The current outcome and criterion were maintained, with local data added to indicators.
- Additional support areas (CAMP, STAR, Advising) were added to strategies.
- Eliminated budget request. Awaiting strategies developed by sub-committee.



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

**CURRENT 2012-13**

<b>UNIVERSITY OBJECTIVE 2.1 Enhance the environment of inclusiveness for faculty, staff, and students</b>					
<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>2.1.1</b> 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	2.1.1.1.1: 50% of staff participates in shared governance.	Conducted by: Chief Human Resource Officer;	University committee opportunities	Costs of services, and study costs.
	2.1.1.2: Faculty and staff participation in University Committees, Senate Committees, and College Committees	2.1.1.1.2: 85% of faculty participate in shared governance.	Director of Inclusivity & Diversity	Director of Diversity and Inclusivity is collaborating with the BOD VP for equity to develop outreach to students.	
	2.1.1.3: Student participation in student government and student clubs.	2.1.1.1.3: Annual increase of student participation in shared governance.	Dean of Student Success		

**NEW 2014-15**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>2.1.1</b> 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	2.1.1.1.1: <ul style="list-style-type: none"> <li>• COACHE Survey of Faculty--benchmarks with peer institutions, establish CWU Baseline</li> <li>• Baseline Quality of Life Surveys in Residence Halls</li> </ul>	Human Resources, Inclusivity & Diversity, and Dean of Student Success	COACHE Survey for Faculty given Fall 2013 with 2-year follow up  Explore options for surveying classified and exempt staff.  Develop inclusiveness and diversity section in senior student satisfaction surveys	Cost to refine senior survey
	2.1.1.2: Faculty and staff participation in University Committees, Senate Committees, College	2.1.1.1.2: All University committees will operate at 100% membership	Inclusivity & Diversity, Faculty Senate	Increase university, college, department committee, council, task force, team full participation	

	Committees, and participation in surveys and questionnaires				
	2.1.1.3: Student participation in student government and student clubs, and population of University Committees, councils, task forces, and teams as requested	2.1.1.1.3: <ul style="list-style-type: none"> <li>• &gt;5% of students participate in BOD elections</li> <li>• Maintain club/ organization participation at 100+</li> <li>• 100% population of committees as requested</li> </ul>	Dean of Student Success	Director of Diversity and Inclusivity is collaborating with the BOD VP for equity to develop outreach to students.	

**Explanation of changes:**

**2.1.1.1**

- Added COACHE faculty survey baseline to criterion and survey to strategies
- Aligned reporting units with criterion
- Added initial exploration of surveying staff to strategies
- Added the cost of refinement of senior survey to budget

**2.1.1.2**

- Added participation in surveys and questionnaires to indicator
- Reframed criterion to better reflect the intent of the indicator
- Added Faculty Senate (Committees) to reporting unit
- Eliminated budget request. Awaiting strategies developed by sub-committee.

**2.1.1.3**

- Added student participation in University committees, councils, and task forces as requested to indicator.
- Added criterion to indicate student participation in BOD Committees and participation in clubs and organizations
- Eliminated budget request. Awaiting strategies developed by sub-committee.

**CURRENT 2012-13**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>2.1.2</b> 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.	Annual increase of the use in factual information about university policy and data in discourse	Director of Inclusivity and Diversity	Collaborating with community to develop awareness of services that both the community and university offer.	Not currently funded
	2.1.2.2. Open and constructive participation by faculty, staff, and students in university discourse.	Annual increase of the constructive participation by faculty, staff, and students in university discourse.	Director of Inclusivity and Diversity	NEW 2013-14 web based engagement site. Going-on will provide up-to-date correct information.  Using focus groups to identify issues for a university wide survey to assess faculty, staff, and student participation.	Going-On yearly license costs (\$14,000.00).

**NEW 2014-15**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
Remove					

**Explanation of changes:**

**Delete 2.1.2.** While an excellent idea in theory, measuring this outcome is problematic. (This outcome was suggested for deletion last year.)

CURRENT 2012-13

UNIVERSITY OBJECTIVE 2.2 Increase faculty, staff, and student diversity by active programs of recruitment and retention for members of underrepresented groups.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
2.2.1 Increase the number of and seniority of faculty and staff from underrepresented groups	2.2.1.1: Recruitment and retention results	Exceeds Federal Diversity reporting standards in recruitment and hiring.  Increased retention of underrepresented groups in senior positions	Chief Human Resource Officer	Established OEO process to ensure compliance with federal guidelines	\$156,000.00 for salaries and benefits for OEO office
	2.2.1.2: Faculty and staff workplace satisfaction study	Baseline data needs to be collected to determine expected performance level	Director of Inclusivity & Diversity and the Chief Human Resource Officer	None identified	Not currently funded

NEW 2014-15

Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
2.2.1 Increase the number of and seniority of faculty and staff from underrepresented groups	2.2.1.1: Recruitment results	Exceeds Federal Diversity reporting standards in recruitment and hiring.	Human Resources	<ul style="list-style-type: none"> <li>Established OEO process to ensure compliance with federal guidelines</li> <li>Development of a Tool Box for hiring committees</li> <li>Action Oriented Programs developed by OEO</li> <li>COACHE Study for faculty</li> <li>Explore staff survey options</li> </ul>	
	2.2.1.2: Retention results	Increased retention of underrepresented groups in senior positions--80% rule	Human Resources		
	2.2.1.3: Faculty and staff workplace satisfaction study	Baseline data to be collected	Inclusivity and Diversity and Human Resources		

**Explanation of changes:**

2.2.1.1 and 2.2.1.2:

- Split indicators to allow for specificity in reporting and strategy development.

2.2.1.2:

- Established Federal 80% rule target

2.2.1.3:

- Created workplace satisfaction as an indicator to require surveys of faculty and staff satisfaction; added faculty AND staff COACHE to strategies
- Changed reporting authority to Director of Inclusivity and Diversity and Chief Human Resource Officer

- Added strategies that will impact all areas
- Eliminated other items pending strategy development by committees

CURRENT 2012-13

Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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	Annual increase in the percentage of students from underrepresented groups recruited, retained and graduated.	Director of Organizational Effectiveness  Dean of Student Success	C-Port to identify and target specific groups for recruitment.  Camp, SSS, STAR advising programs that help to retain students from underrepresented groups.  CDSJ collaborating with Colleges and units to increase participation in co-curricular programming.  FSSE/NSSE	Cost of C-Port and staff: \$200,000.00  CAMP - \$424,986.00 SSS - \$260,000.00 STAR - \$365,610.00
	2.2.2.2: Student satisfaction studies	75% of students are satisfied with their experiences at CWU.			NSSE/FSSE: \$10,000.00

NEW 2014-15

Outcomes	Indicators	Expected Performance Level (Criterion)		Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
2.2.2 Increase diversity of students by active program recruitment and retention of underrepresented groups.	2.2.2.1: Recruitment, retention, and graduation rates	<b>Short-Term</b>	<b>Long-Term</b>	Organizational Effectiveness	<ul style="list-style-type: none"> <li>Admissions/PA/C-Port to identify and target specific groups for recruitment.</li> <li>Camp, SSS, STAR advising programs that help to retain students from underrepresented groups.</li> <li>CDSJ collaborating with Colleges and units to increase participation in co-curricular programming</li> <li>FSSE/NSSE</li> <li>Highlight and promote High Impact Practices throughout campus.</li> <li>Targeted Recruiting of under-represented groups</li> </ul>	
		First Year Fall enrollment rate: >30% (Parity) Retention Goal: 75% Graduation Goal: Native Students 4 yr—31% 5 yr—50% 6 yr—56% Goal: Transfer Students 2 yr—33% 3 yr—55% 4 yr—65%	First Year Fall enrollment rate: >35% (Parity) Retention Goal: 83% Graduation Goal: Native Students 4 yr—40% 5 yr—63% 6 yr—68% Goal: Transfer Students 2 yr—45% 3 yr—60% 4 yr—75% 5 yr—80%			
	2.2.2.2: Student satisfaction studies	90% of students are satisfied or very satisfied		Dean of Student Success	<ul style="list-style-type: none"> <li>Refine senior survey to better assess satisfaction</li> </ul>	Cost to refine senior survey

		with their experiences at CWU.			
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**Explanation of changes:**

2.2.2.1:

- Established targets. These targets reflect the outcomes from 2012-13, and the desired goal of parity with the campus community as a whole.
- Developed strategies to assist in reaching targets.
- Eliminated budget request. Awaiting strategies developed by sub-committee.

2.2.2.2:

- Established target at 90%.
- Added related strategies.
- Added cost of refining senior survey to budget.

**CURRENT 2012-13**

Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget
<b>2.2.3</b> 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	Annual increase in % of veterans students, increase in retention and graduation rates	Director of Organizational Effectiveness	Central Washington University has been named a military-friendly school by Victory Media in its 2013 edition of its G.I. Jobs magazine ( <a href="http://www.gijobs.com">www.gijobs.com</a> ). Central has been identified as one of the top 15 schools that provide comprehensive services to military veterans including a variety of programs aimed at veterans and their families.	Staff, goods and services, and secretary costs
	2.2.3.2: Student satisfaction studies	Maintain status as veteran friendly campus.	Conducted by the Dean of Student Success		

**NEW 2014-15**

Outcomes	Indicators	Expected Performance Level (Criterion)		Responsible Reporting Unit	Key Strategies/ Initiatives	Budget
<b>2.2.3</b> 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	<b>Short-Term</b>	<b>Long-Term</b>	Organizational Effectiveness	<ul style="list-style-type: none"> <li>Use VAPP to assist in recruiting veterans to CWU</li> <li>Utilize services of targeted recruiting from Veteran's Center outreach.</li> <li>Establish collaborative relationship with ROTC programs at CWU.</li> <li>Ensure that the Director of the Veteran's Center and the Veteran's Outreach Coordinator will assess and evaluate all recruitment, plans, strategies and objectives at the end of the recruitment cycle and calendar year.</li> </ul> Specific Actions-Tasks for Veteran's Recruitment: <ul style="list-style-type: none"> <li>Continue Work with the Admissions Office to visit the high schools located near the Military Bases throughout the State.</li> <li>Attend and recruit at all of the Transitioning Events for</li> </ul>	
		<ul style="list-style-type: none"> <li>Annual increase of veterans students by 10% (Parity)</li> <li>Retention Goal: 75%</li> <li>Graduation Goal: Native Students</li> <li>4 yr—31%</li> <li>5 yr—50%</li> <li>6 yr—56%</li> <li>Goal: Transfer Students</li> <li>2 yr—33%</li> <li>3 yr—55%</li> <li>4 yr—65%</li> </ul>	<ul style="list-style-type: none"> <li>Annual increase of veterans students by 10% (Parity)</li> <li>Retention Goal: 83%</li> <li>Graduation Goal: Native Students</li> <li>4 yr—40%</li> <li>5 yr—63%</li> <li>6 yr—68%</li> <li>Goal: Transfer Students</li> <li>2 yr—45%</li> <li>3 yr—60%</li> <li>4 yr—75%</li> <li>5 yr—80%</li> </ul>			



					<p>Veterans leaving the Military.</p> <ul style="list-style-type: none"> <li>• Attend and participate in all of the Recruitment Fairs at the Community Colleges throughout the state.</li> <li>• Attend all of the Recruitment Fairs at the Military bases.</li> <li>• Partner with Admissions to host-on campus recruitment visits for Veterans and their families who are interested in and attending visiting the University.</li> </ul>	
	2.2.3.2: Student satisfaction studies	<ul style="list-style-type: none"> <li>• 90% of students are satisfied with their experiences at CWU.</li> <li>• Maintain status as a "Veteran-Friendly Campus"</li> </ul>			<ul style="list-style-type: none"> <li>• Establish collaborative relationship with ROTC programs at CWU.</li> </ul>	Costs to refine senior survey to include perspectives of veteran students

**Explanation of changes:**

2.2.3.1:

- Establish parity as target for retention, and graduation. (Parity)
- Establish annual 10% increase in veteran student enrollment as target
- Set strategies in conjunction with Student Success to achieve criterion.

2.2.3.2

- Set criterion for student satisfaction at 90%
- Added associated costs with refining senior survey

**CURRENT : 2012-13**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget
2.2.4 Increase the number of international students by active recruitment and retention programs.	2.2.4.1: Recruitment, retention, and graduation results	Annual increase in the percentage of international students enrolled, retained and graduated	Director of Organizational Effectiveness	Active recruitment of International students by the Assistant Vice President of International programs.  Provided space on CDSJ website to report Bias Incidents to Director of Diversity and Inclusivity	International Student Recruiter: \$54,100.00 Operating Budget: \$25,000.00 Global Services & Initiatives Director Operating Budget: \$25,000.00 OISP AVP Operating Budget: \$25,000.00 Total: \$129,100.00 per year  Student satisfaction studies not currently funded.
	2.2.4.2: Student satisfaction studies	Annual increase in International student satisfaction with CWU Decrease number of student bias complaints	Dean of Students Success	None defined	None budgeted

**NEW 2014-15**

<i>Outcome</i>	Indicators	Expected Performance Level (Criterion)		Responsible Reporting Unit	Key Strategies/ Initiatives	Budget
2.2.4 Increase the number of international students by active recruitment and retention programs.	2.2.4.1: Recruitment, retention, and graduation results	<b>Short-Term</b>	<b>Long-Term</b>	Organizational Effectiveness	Active recruitment of International students by International programs.  Provided common space on CDSJ website to report Bias Incidents to a single place of report.  Develop programs to address financial challenges to international study for both students and faculty. (Like tuition waivers for students)	
		Annual increase in international students enrolled (20%/year for next 5 years), (Parity) Retention Goal: 75% Graduation Goal:	Annual increase in international students enrolled (Parity) Retention Goal: 83% Graduation Goal: Native Students 4 yr—40%			

		Native Students 4 yr—31% 5 yr—50% 6 yr—56% Goal: Transfer Students 2 yr—33% 3 yr—55% 4 yr—65%	5 yr—63% 6 yr—68% Goal: Transfer Students 2 yr—45% 3 yr—60% 4 yr—75% 5 yr—80%			
E	2.2.4.2: Student satisfaction studies	<ul style="list-style-type: none"> <li>90% of International students will be overall satisfied with CWU</li> <li>Decrease number of student bias complaints to "0"</li> </ul>		Dean of Students Success	Develop, implement, and report satisfaction survey results	Cost associated with developing and implementing a student satisfaction survey

**xplanation of changes:**

2.2.4.1:

- Established targets for enrollment, retention, and graduation.
- Developed strategy and modified strategies.

2.2.4.2:

- Established 90% satisfied as target,
- Set "0" as target for bias complaints;
- Added satisfaction survey to strategy and budget

CURRENT :2012-13

UNIVERSITY OBJECTIVE 2.3 Ensure that CWU has an inclusive and diverse curriculum					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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	Annual increase in the number of faculty and students who participate in exchange programs to and from CWU.	Reported by the AVP for International Programs	International Programs recruiting students to intern in China. Building other exchange programs.  NSSE analysis	\$129,100.00 per year total budget

NEW 2014-15

Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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	10% annual increase in: <ul style="list-style-type: none"> <li>The number of faculty who participate in exchange programs to and from CWU.</li> <li>The number of students who participate in exchange programs to and from CWU.</li> </ul>	International Programs	<ul style="list-style-type: none"> <li>International Programs recruiting students to intern in China. Building other exchange programs.</li> <li>Develop strategies to address financial challenges faced by faculty and students in international exchanges.</li> <li>Initiate dialogue about sabbatical support specific to international experiences.</li> <li>Initiate dialogue about returning international faculty teaching DHC or other diversity-focused course.</li> </ul>	

**Explanation of changes:**

**2.3.1**

- Deleted NSSE as strategy. This metric is best reported by International Studies to accurately reflect the students and faculty that are abroad.
- Added criterion to both faculty and student exchanges
- Added strategies to initiate work to increase these.
- Eliminated budget request. Awaiting strategies developed by sub-committee.

**CURRENT: 2012-13**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>2.3.2</b> 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 as identified by NSSE/FSSE	Increase in the number of courses that include international/global perspectives	Reported by Director of General Education, Curriculum, and Program Planning	Developing operational definition of international cultural perspectives.	The minimum average cost for these courses is 4500.50 per 5 WLU at overload rate. Class size varies from 3WLU to 5WLU.  NSSE/FSSE: 10,000

**NEW 2014-15**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>2.3.2</b> 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	<ul style="list-style-type: none"> <li>Establish valid baseline of courses that meet requirement</li> </ul>	Academic Planning	<ul style="list-style-type: none"> <li>Developing operational definition of international cultural perspectives.</li> <li>Work with Faculty Senate to require curriculum forms to report this metric</li> <li>Collaborate with sabbatical committee to develop teaching requirement for returning international faculty</li> <li>Explore adding “I” (International Perspective) to courses</li> <li>Explore requirement in program review documentation</li> </ul>	

**Explanation of changes:**

**2.3.2**

- Set valid baseline of courses as criterion.
- Changed title of unit responsible for reporting.
- Deleted NSSE/FSSE budget, as this is not the survey used to gather this data, and
- Added strategies to begin to impact this area.
- Eliminated budget request. Awaiting strategies developed by sub-committee.

**CURRENT: 2012-13**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>2.3.3:</b> 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.	Integration of minor programs that focus on diverse groups under one umbrella.  Increase the number of courses that include a diverse perspective on an annual basis	Reported by Director of General Education, Curriculum, and Program Planning	None identified	Not currently funded.

**NEW 2014-15**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>2.3.3:</b> 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.	<ul style="list-style-type: none"> <li>Establish valid baseline of courses that meet requirement</li> </ul>	Academic Planning	<ul style="list-style-type: none"> <li>Collaborate with Faculty Senate to establish process of reporting curriculum change</li> <li>Integration of minor programs that focus on diverse groups under one umbrella.</li> <li>Diversity Faculty Fellows program</li> <li>“Different Ways of Knowing” seminars</li> </ul>	

**Explanation of changes:**

2.3.3

- Establish baseline of curriculum as criterion.
- Changed title of unit responsible for reporting data.
- Strategies initiated.

**CURRENT: 2012-13**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>2.3.4:</b> Increase the number of students and faculty who engage with 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.	Annual increase in the number of faculty and student who engage in local and regional community	Center for Community Engagement and Excellence	Collaborating with Community members, Downtown Association, and organizations to build relationships with local and regional communities.  Dr. Pappas and a group of scholars perform community projects.	Not currently funded.

**NEW 2014-15**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>2.3.4</b>					

**Explanation of changes:**

**Delete 2.3.4.** While an excellent idea in theory, measuring this outcome is problematic. (This outcome was suggested for deletion last year.)



**CORE THEME: 3. SCHOLARSHIP AND CREATIVE EXPRESSION**

CURRENT 2012-13

<b>UNIVERSITY OBJECTIVE 3.1 Increase the emphasis on and the opportunities for students, faculty and staff to participate in research, and creative expression</b>					
<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>3.1.1</b> 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.	Majority (at least 51%) of scholarship and creative expression peer reviewed – Category A.  Majority (at least 51%) of scholarship and creative expression disseminated nationally and internationally.	Reported by Director of Faculty Affairs	Internal funding mechanisms:  SEED grants  SOAR grants  Gap grants	Year 10-11  4 awards - \$6,730.00  1 award - \$8,500.00  1 award - \$6,361.00
	3.1.1.2: Number of posters, presentations, and performances by students, faculty and staff at SOURCE: The Symposium on University Research and Creative Expression	% of total undergraduates; % of junior and seniors baseline still to be determined.	Reported by the SOURCE Committee Chair	SOURCE Conference	SOURCE Funding State Funding - \$2,060.00
	3.1.1.3: Number and amount of Internal Undergraduate and Graduate Research Fellowships awarded.	Baseline is to be determined.	Chair of Undergraduate Research Committee	Merit-based fellowships for research and conference travel that are reviewed by cross-disciplinary committee. Students who receive research or travel fellowships must present at SOURCE.	<ul style="list-style-type: none"> <li>• 7 thesis awards - \$4,560.00</li> <li>• 4 graduate student summer research appointments – \$11,200.00</li> <li>• 59 graduate conference presentation awards - \$18,698.00</li> <li>• 4 undergraduate travel grants - \$1,200.00</li> <li>• 3 research appointment awards - \$30,000.00</li> </ul>
	3.1.1.4: Number of faculty members and students who utilize the services of SPURS as reported by SPURS.	Baseline to be determined	Director of SPURS	Outreach	<ul style="list-style-type: none"> <li>•</li> </ul>

Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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.	Majority (at least 51%) of scholarship and creative expression peer reviewed – Category A).  Majority (at least 51%) of scholarship and creative expression disseminated nationally and internationally.	Reported by ARC	SEED grants (\$2,000 merit-based awards for faculty research pilot programs)  Bridge funds (these are funds used to sustain a faculty member’s research enterprise when one grant ends and the next one does not immediately commence)  Faculty travel to conference awards (see Explanation of Changes)	\$16,0000 (8 awards)  \$10,000 (to be held in reserve)
	3.1.1.2: Number of posters, presentations, and performances by students, faculty and staff at The Symposium on University Research and Creative Expression (SOURCE)	60% of our undergraduates will participate in research during their time at CWU.	SOURCE Committee Chair	<ul style="list-style-type: none"> <li>Increase the number of faculty members that require scholarly participation as a learning outcome.</li> </ul>	
	3.1.1.3: Number and amount of Internal Undergraduate and Graduate Research Fellowships awarded.	20% increase in amount of available award monies	Graduate Studies	Merit-based fellowships for research and conference travel that are reviewed by cross-disciplinary committee. Students who receive research or travel fellowships must present at SOURCE.  Utilize services of the office of research and sponsored programs	

**Explanation of changes:**

**3.1.1.2**

- SOURCE is at maximum right now, and unless moved to a longer format, we cannot anticipate growth. Maintaining excellent numbers of presenters, presentations, and collaborations is expected.

### **3.1.1.3**

- Maintaining current funding levels for research is expected. As Graduate School moves into a more focused accountability structure for awards, maintaining current award levels is expected.

### **3.1.1.4**

- Deleted indicator. This is a strategy to be used, and not a metric to be reported.

**CURRENT 2012-13**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>3.1.2</b> 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. Enrollment in these courses.	Departments (100%) offer courses or components of courses that include research, scholarship and creative expression skills as key outcomes	Reported by Director of General Education, Curriculum, and Program Planning	Research Methods courses within majors.  Delivery of Independent and Individual Studies courses.	Undetermined at this time.

**NEW 2014-15**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>3.1.2</b> 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. Enrollment in these courses.	<ul style="list-style-type: none"> <li>Departments (100%) offer courses or components of courses that include research, scholarship and creative expression skills as key outcomes</li> <li>Determine current level of compliance</li> </ul>	Academic Planning	Research Methods courses within majors.  Delivery of Independent and Individual Studies courses.	

**Explanation of changes:**

3.1.2

- Established baseline of courses offered.
- Changed responsible reporting unit to Director of Academic Planning

**CURRENT 2012-13**

<b>UNIVERSITY OBJECTIVE 3.2 Increase the external funding received for research, scholarship, and creative expression by faculty, staff, and students</b>					
<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>3.2.1</b> 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 grant proposals submitted and grants awarded for research, scholarship, and creative expression having local and regional impact received by faculty, staff, and students.	\$8,900,000.00	Reported by the Dean of Graduate Studies	Faculty and staff travel to technical workshops and training meetings  Start-up funds for NEW 2013-14 faculty  Grant-related subscriptions and memberships  Sponsored research for matching funds  Associate Director of Research  Salary subvention for staff in the Center for Spatial Information; NAGPRA, IACUC, McNair, and CWA; and admin fees	Total - \$10,760.00  \$10,000.00  \$16,881.00  \$21,549.00  \$74,135.00  \$56,324.00

**NEW 2014-15**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>3.2.1</b> Sustain the number of applications and total awards obtained by all academic colleges	3.2.1.1: Number of competitive grants submitted (and on which level, local/state/regional/national/international	<ul style="list-style-type: none"> <li>30% increase in number of proposals submitted</li> </ul>	Research and Sponsored Programs	Faculty and Director of Research and Sponsored Programs staff member travel to technical workshops and training meetings  Start-up funds for NEW	

<p>and divisions for external funding having local, regional, national, and international impact for research, scholarship, and creative expression by faculty, staff, and students.</p>	<p>3.2.1.2: Number of grants awarded (and by which agency [local/state/regional/national/international] and the dollar amount for each)</p>	<ul style="list-style-type: none"> <li>20% increase in number of proposals awarded</li> </ul>		<p>faculty</p> <p>Grant-related subscriptions and memberships</p> <p>Sponsored research for matching funds</p> <p>Salary subvention for IRB, IACUC, and McNair.</p> <p>Graduate school will establish accountability tracking system</p> <p>Collaborate with Director of Professional Development to plan, implement, and evaluate training for students, faculty, and staff in funding</p>	
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**Explanation of changes:**

**3.2.1.1**

- Split indicator into two distinct parts—one to track proposals submitted and one to track proposals awarded.
- Established 10% increase in number of proposals as criterion
- Changed reporting authority
- Added strategies
- Eliminated budget request. Awaiting strategies developed by sub-committee.

**3.2.1.2**

- Created indicator to allow for specific tracking of awarded proposals.
- Established 10% increase in awards as criterion
- Added strategies
- Eliminated budget request. Awaiting strategies developed by sub-committee.

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

Current 2012-13

<b>Objective 4.1: Enhance the commitment and the level of collaboration between the university and external communities.</b>					
<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
4.1.1 Optimize 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 as reported by the Manager of the Events Outreach units, CLCE, Diversity and Inclusivity, Residence Life, New Student Programs, University Centers, President's Office, SURC Scheduling, Public Affairs, Commercial Activity Council, ASCWU BOD, Brooks Library, Continuing Education, Academic Colleges, and Centers using Resource 25 for event scheduling (JFS).	Optimize the number of events in each category	Reported by Managers of Events Outreach units, CLCE, Diversity and Inclusivity, Residence Life, NEW 2013-14 Student Programs, University Centers, President's Office, SURC Scheduling, Public Affairs, Commercial Activity Council, ASCWU BOD, Chimpanzee Institute, Brooks Library, Continuing Education, Academic Colleges, Centers using Resource 25 for event scheduling (JFS)	Tabulate the number of cultural, educational, service, recreational events and meetings, indicating whether the program is NEW 2012-13, recurring or dropped.	

NEW 2014-15

<b>Objective 4.1: Enhance the commitment and the level of collaboration between the university and external communities.</b>					
<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
4.1.1 Optimize the many cultural, educational, service, and recreational events, such as performances, exhibitions, and sporting events, that are available to the CWU campuses	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, <b>and that engage communities.</b>	<b>Establish a baseline for</b> the number of events in each category	Reported by Managers of Events Outreach units, CLCE, Diversity and Inclusivity, Residence Life, NEW Student Programs, University Centers, President's Office, SURC Scheduling, Public Affairs, Commercial Activity Council, ASCWU BOD,	<ul style="list-style-type: none"> <li>• Tabulate the number of cultural, educational, service, recreational events and meetings, indicating whether the program is NEW 2014-2015, recurring or dropped.</li> <li>• <b>Plan for</b> assessment of programs</li> </ul>	

and external communities and increase campus and community participation in these events			Brooks Library, Continuing Education, Academic Colleges, Centers using Resource 25 for event scheduling (JFS)	<ul style="list-style-type: none"> <li>• <a href="#">Use Faculty 180 data to support programming numbers</a></li> </ul>	
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**Explanation of changes:**

- Gain specificity in indicator. Committee felt it was not enough to simply “build it”, but that the community actually “comes” and that engagement takes place.



**CURRENT 2012-13**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
4.1.2 Increase the number of collaborations and partnerships with external community entities and organizations	4.1.2.1 The number of positive collaborations/ partnerships with external communities entities and organizations, to build good will between the University and the communities, and serve the best interest of both as reported by the Director of Continuing Education, the Dean of Student Success, the Dean of Graduate Studies and Research, Public Affairs, Commercial Activities Council, all Deans and Directors, the Provost, and the President.	Increase the number of collaborations in each category.	Director of Continuing Education, Dean of Student Success, Dean of Graduate Studies and Research, Public Affairs, Commercial Activities Council, All Deans and Directors Provost President	In annual PDP's, require year end reports from Deans, Directors and AVP's to include information about how many collaborations have been forged or strengthened.	

**NEW 2014-15**

<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
4.1.2 Increase the number of collaborations and partnerships with external community entities and organizations	4.1.2.1 The number of positive collaborations/ partnerships with external communities entities and organizations, to build good will between the University and the communities, and serve the best interest of both.	Establish baseline of the number of collaborations in each category.	Continuing Education, <a href="#">Service Learning Faculty Fellows</a> , <a href="#">CLCE</a> , Public Affairs, Commercial Activities Council, All Deans and Directors Provost President	In annual PDP's, require year end reports from Deans, Directors and AVP's to include information about how many collaborations have been forged or strengthened.	

**Explanation of changes:**

- The changes were made to provide more logical expectation and appropriate reporting units

Current 2012-13

Objective 4.2: Increase participation in university sponsored life-long learning opportunities between the University and external communities.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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, location, and enrollments as reported by the Director of Continuing Education, Library, Health Education, Career Services, Registrar, all Deans and AVPs, and Student Achievement.	Increase number of classes and certificate program offerings, and enrollments at respective campuses.	Reported by the Director of Continuing Education, Library, Health Education, Career Services, Registrar All Deans and AVP's Library Staff Student Achievement	Individual units maintain records of their class and certificate offerings by location/site and suggest areas for expansion and development.  All University departments who offer classes, courses, and certificate programs must survey stakeholders for program satisfaction and to determine current/future needs and report those data annually.	

NEW 2014-15

Objective 4.2: Increase participation in university sponsored life-long learning opportunities between the University and external communities.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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, location, and enrollments	Establish a baseline of the number of classes and certificate program offerings, and enrollments at respective campuses.	Continuing Education, Library, Health Education, Career Services, Registrar All Deans and AVP's, Staff Student Achievement	Individual units maintain records of their class and certificate offerings by location/site and suggest areas for expansion and development.  All University departments who offer classes, courses, and certificate programs must survey stakeholders for program satisfaction and to determine current/future needs and report those data annually.	

**Explanation of changes:**

- The changes were made to provide more logical expectation and appropriate reporting units

<b>OBJECTIVE 4.3 Enhance the efforts of members of the university community to strengthen the economic base of the region and state.</b>					
<i>Outcomes</i>	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
<b>4.3.1</b> Increase support for area economic development.	4.3.1.1: Number of grants and contracts with local agencies and businesses as reported by the Dean of Graduate Studies, President for CWU Research Foundation, Executive Director of I4IE, AVP for Enrollment, AVP for Business and Finance, Provost, President, and Director of Continuing Education.	Increase number over baseline	Reported by Dean of Graduate Studies	<p>Include businesses in university/institution sponsored business training opportunities; Collaborate with area development agencies for speaker series; Collaborate with area development agencies for business incubation support.</p> <p>Sustain formal ties with the Ellensburg Business Incubator, Chamber of Commerce, EDDBA, Kittitas EDBC, and similar organizations by encouraging CWU employees to serve on their boards and by fostering development of mutually beneficial projects.</p>	Undefined at this time
	4.3.1.2: Number of businesses or jobs created as a result of efforts of members of the university community as reported by the Dean of Graduate Studies, President for CWU Research Foundation, Executive Director of I4IE, AVP for Enrollment, AVP for Business and Finance, Provost, President, and Director of Continuing Education.	Increase number over baseline	Reported by Dean of Graduate Studies; President for CWU Research Foundation; and Executive Director of I4IE		

Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
4.3.1 Increase support for economic development	4.3.1.1: Number and amount of grants with agencies and businesses	Establish a baseline to initiate tracking	Graduate Studies; President for CWU Research Foundation; and Executive Director of I4IE, AVP Business and Finance, Provost, President, Continuing Education, Office of Grants and Contracts, Research and Sponsored Programs	<ul style="list-style-type: none"> <li>• Include businesses in university/institution-sponsored business training opportunities; Collaborate with development agencies for speaker series; Collaborate with development agencies for business incubation support.</li> <li>• Sustain formal ties with the Ellensburg Business Incubator, Chamber of Commerce, EDDBA, Kittitas EDBC, and similar organizations by encouraging CWU employees to serve on their boards and by fostering development of mutually beneficial projects.</li> <li>• Track contractual agreements at the University/Auxiliary Services with community resources.</li> <li>• Continue to foster business/ university collaborations and partnerships at the University Centers.</li> </ul>	
	4.3.1.2: Number and amount of contracts with agencies and businesses	Establish a baseline to initiate tracking			

**Explanation of changes:**

- Baselines that are reliable and valid in both indicators need to be established so a trend can be reported.
- Edited Indicators 4.3.1.2
  - The committee felt original was not possible to establish a baseline and to track, and questioned the value added beyond the edited version.
- Deleted Indicator 4.3.1.3
  - This indicator was erroneously inserted in this outcome.

**CORE THEME 5: RESOURCE DEVELOPMENT AND STEWARDSHIP**

**CURRENT 2012-13**

<b>OBJECTIVE 5.1: Maximize the financial resources to the university, and assure the efficient and effective operations of the University through financial stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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 as reported to by the Vice President for Business and Financial Affairs.		CFO/VP for Business and Financial Affairs		

**NEW 2014-15**

<b>OBJECTIVE 5.1: Maximize the financial resources to the university, and assure the efficient and effective operations of the University through financial stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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.	Actual revenue and expense figures within +/- 5% of original forecasts (Annual fiscal year end close date)	CFO/VP for Business and Financial Affairs	<ul style="list-style-type: none"> <li>• Continue refining multi-year budget models and student FTE/headcount to more accurately project net tuition revenue.                             <ul style="list-style-type: none"> <li>○ Provide quarterly overview to Board of Trustees (Finance and Audit Committee) for whole budget along with detail backup for carryover amounts.</li> <li>○ Provide monthly summary reports to units and divisions</li> </ul> </li> </ul> <p>Collaborate to plan and prepare the CWU Annual Financial Report, CWU System Financial Report and</p>	

				the CWU NCAA Financial Report and coordinate the annual external audit.	
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**Explanation of changes:**

- Added criterion and strategies.

CURRENT 2012-13

OBJECTIVE 5.1: Maximize the financial resources to the university, and assure the efficient and effective operations of the University through financial stewardship.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.1.2: Maximize strategies and practices that optimize resource availability.	5.1.2.1: Monthly and annual report of core, service, and ancillary revenues disaggregated by function (Instruction, Student Services, Service Unites); as compared to projections and as reported by the Vice President for Business and Financial Affairs.		CFO/VP for Business and Financial Affairs		

NEW 2014-15

OBJECTIVE 5.1: Maximize the financial resources to the university, and assure the efficient and effective operations of the University through financial stewardship.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.1.2: Maximize university practices that provide effective use of resources.	5.1.2.1: Monthly and annual report of core, service, and ancillary revenues disaggregated by function (Instruction, Student Services, Service Unites); as compared to projections	<ul style="list-style-type: none"> <li>• Student headcount within +/- 2% of original forecast</li> <li>• Revenue and expense within +/- 5% of original forecast (annual)</li> </ul>	CFO/VP for Business and Financial Affairs	<ul style="list-style-type: none"> <li>• Continue refining multi-year budget models and student FTE/headcount to more accurately project net tuition revenue.</li> <li>• Provide overview to Board of Trustees (Finance and Audit Committee) for whole budget along with detail backup for carryover amounts.</li> <li>• Provide revenues and projections to Units no later than the 10<sup>th</sup> day of business each month.</li> </ul>	
	5.1.2.2: Monthly and annual report of revenue-based budgets for Deans	<ul style="list-style-type: none"> <li>• Monthly reports distributed no later than 10<sup>th</sup> day of the</li> </ul>	CFO/VP for Business and Financial Affairs	<ul style="list-style-type: none"> <li>• Implement a memo entry budget-reporting model to</li> </ul>	



	and Finance and Audit Committee	month		complement 2013-2014 budget allocations to migrate Deans towards a revenue-based budget. <ul style="list-style-type: none"> <li>• Create a fully allocated CWU cost model to complement the scheduled credit hours and major/minor methodology current utilized.</li> </ul>	
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**Explanation of changes:**

- Edited the outcome to reflect a more specific narrative of expectation.
- Indicator 5.1.2.1
  - Established criterion that accurately reveal expectation for performance.
  - Established working strategies that provide for complete and regular reporting.
- Indicator 5.1.2.2
  - Established new indicator to convey importance of accurate and timely reporting of budgets to Deans for RCM structure.

CURRENT 2012-13

<b>OBJECTIVE 5.1: Maximize the financial resources to the university, and assure the efficient and effective operations of the University through financial stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.1.3: Provide effective use of university resources.	5.1.3.1: Monthly and annual report of core, service, and ancillary revenues disaggregated by function (Instruction, Student Services, Service Unites); as compared to projections and as reported by the Vice President for Business and Financial Affairs.		CFO/VP for Business and Financial Affairs		
	5.1.3.2: Participate in and report on results of benchmark studies that are available and applicable as reported by the Vice President for Business and Financial Affairs.				

NEW 2014-15

<b>OBJECTIVE 5.1: Maximize the financial resources to the university, and assure the efficient and effective operations of the University through financial stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.1.3: Increase the amount of philanthropic gifts from alumni, friends, corporations, and foundations.	5.1.3.1: Meeting gift targets	<ul style="list-style-type: none"> <li>+/- 5% of targets</li> </ul>	University Advancement		

**Explanation of changes:**

- Moved from Outcome 5.1, Indicator 5.1.5.
- Established expected performance level

CURRENT 2012-13

<b>OBJECTIVE 5.1: Maximize the financial resources to the university, and assure the efficient and effective operations of the University through financial stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.1.4: Ensure University strategies align with legislative goals.	5.1.4.1: Applicable data as reported by the appropriate university official and as reported by the Vice President for Business and Financial Affairs.		CFO/VP for Business and Financial Affairs		

NEW 2014-15

<b>OBJECTIVE 5.1: Maximize the financial resources to the university, and assure the efficient and effective operations of the University through financial stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis

**Explanation of changes:**

The committee felt that this is a given, and not necessary to call out specifically in our strategic plans. While the short-range legislative initiatives may change regularly, the strategic plan of the institution is designed to reflect a longer-range attainment of mission and vision.

CURRENT 2012-13

<b>OBJECTIVE 5.1: Maximize the financial resources to the university, and assure the efficient and effective operations of the University through financial stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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.		Director of University Development		

NEW 2014-15

<b>OBJECTIVE 5.1: Maximize the financial resources to the university, and assure the efficient and effective operations of the University through financial stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis

**Explanation of changes:**

Captured in Outcome 5.1.3 above. Delete.

CURRENT 2012-13

OBJECTIVE 5.2: Develop and implement enrollment management and marketing plans that meet the enrollment objectives of the university.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.2.1: Maximize revenues 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 as reported by the 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), and institutional aid effectiveness targets (tuition discount rate, and cost per new and continuing FTE) as reported by the Associate Vice President for Enrollment Management.	Within +/- 1% of projected			

NEW 2014-15

OBJECTIVE 5.2: Develop and implement enrollment management and marketing plans that maximize revenue.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.2.1: Achieve projected targets for each enrollment category (e.g., in-state, out-of-state; domestic-international; veteran, freshman-transfer; undergraduate–graduate, etc.).	5.2.1.1: Meeting enrollment targets	Within +/- 1% of projected	Enrollment Management	Evaluate added investment in search engines (cappex, student paths, VAPP, future soldier) to ensure cost/benefits are considered for enrollment ROI.	
	5.2.1.2: Meeting fiscal targets and institutional aid ROI effectiveness targets	Within +/- 5% of projected	Enrollment Management	Budget for multi-year waivers to improve retention while remaining within 14-15% of gross tuition figures.	\$13.1m total institutional waiver authority FY 15, includes + 400k per year for multi-year waivers and Rugby,

**Explanation of changes:**

- The committee suggested an edit of the Objective to better elicit the fundamental role of this strategic area. The edited Objective resulted in revised outcomes and indicators.
- Re-wording of the Outcome reflects a true outcome of efforts, and not a strategy.
- Indicator 5.2.1.2
  - Simplified language to gain specificity,

CURRENT 2012-13

OBJECTIVE 5.2: Develop and implement enrollment management and marketing plans that meet the enrollment objectives of the university.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.2.2: Position CWU for increased enrollment.	5.2.2.1: Opinion surveys of key stakeholders conducted by the Director of Public Relations.				
	5.2.2.2: Number and quality of prospects and applicants, admission selectivity and enrollment yield rates as reported by the Associate Vice President for Enrollment Management.				

NEW 2014-15

OBJECTIVE 5.2: Develop and implement enrollment management and marketing plans that meet the enrollment objectives of the university.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis

**Explanation of Changes:**

- Combined this outcome into one outcome—5.2.1. Indicators were absorbed into other areas as strategies. Delete.

CURRENT 2012-13

OBJECTIVE 5.3: Ensure the University has human resources necessary to accomplish all university objectives.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.3.1: Ensure the University has human resources necessary to accomplish all university objectives.	5.3.1.1: 1-year and 5-year forecasting reports as reported by the Chief Human Resources Officer.				
	5.3.1.2: Variance report of forecast to actual as reported by the Chief Human Resources Officer.				

NEW 2014-15

OBJECTIVE 5.3: Ensure the University has human resources necessary to accomplish <b>its objectives.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.3.1: Provide consistently exemplary service.	5.3.1.1: Monthly and annual report of performance development plan reports	100% complete	Human Resources		
	5.3.1.2: Results of constituent service assessments	Continual improvement yearly.	Human Resources, University Advancement, Public Affairs		

**Explanation of changes:**

- The original outcome is a re-statement of the objective.
- Delete original, and replace with new Outcome 5.3.1. This new outcome revises original Outcome 5.3.2, and reflects the strong desire by the committee to be a service-centered organization, and to enhance our service standards.
- Moved indicators from other areas.



CURRENT 2012-13

OBJECTIVE 5.3: Ensure the University has human resources necessary to accomplish all university objectives.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.3.2: Establish methods and systems to measure the quality of impact by staff.	5.3.2.1: Monthly and annual report of performance development plans reports as reported by the Chief Human Resources Officer.				

NEW 2014-15

OBJECTIVE 5.3: Ensure the University has human resources necessary to accomplish all university objectives.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.3.2: Recruit, hire and retain excellent faculty and staff.	5.3.2.1: Reporting on the percentage of candidate pools that exceed basic standards	100% exceed basic required standards	Human Resources		
	5.3.2.2: Reporting on the percentage of hiring made from top 2 applicant choices		Human Resources		
	5.3.2.3: Reporting on the reasons for separation through regular exit interviews		Human Resources		
	5.3.2.4: Biannual reporting on strategies to address key retention issues found through exit interviews		Human Resources		

**Explanation of changes:**

- Absorbed original Outcome 5.3.2 into new Outcome 5.3.1
- These indicators are not new indicators. They result from a re-organization of Core Theme 5.

CURRENT 2012-13

OBJECTIVE 5.3: Ensure the University has human resources necessary to accomplish all university objectives.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.3.3: Establish methods and systems to provide the best HR support and guidance to staff.	5.3.3.1: Monthly and annual report of programs and services as reported by the Chief Human Resources Officer.				
	5.3.3.2: Participate in and report on results of benchmark studies as reported by the Chief Human Resources Officer.				

NEW 2014-15

OBJECTIVE 5.3: Ensure the University has human resources necessary to accomplish all university objectives.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.3.3: Implement plans, methods, and systems to provide for future human resource needs.	5.3.3.1: 1-year and 5-year forecasting reports		Human Resources		
	5.3.3.2: Variance report of forecast to actual		Human Resources		
	5.3.3.3: Monthly and annual report of programs and services		Human Resources		
	5.3.3.4: Participate in and report on results of benchmark studies		Human Resources		

**Explanation of changes:**

- The committee felt that stating the necessity to plan for future HR needs long-term better represented a strategic outcome.
- All indicators for Outcome 5.3.3 are gleaned from the reorganization of Core Theme 5.

CURRENT 2012-13

OBJECTIVE 5.3: Ensure the University has human resources necessary to accomplish all university objectives.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.3.4: Increased 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 as reported by the Chief Human Resources Officer.				
	5.3.4.2: Reporting on the percentage of hiring made from top 2 applicant choices as reported by the Chief Human Resources Officer.				
	5.3.4.3: Reporting on the reasons for separation through regular exit interviews as reported by the Chief Human Resources Officer.				
	5.3.4.4: Biannual reporting on strategies to address key retention issues found through exit interviews as reported by the Chief Human Resources Officer.				

NEW 2014-15

OBJECTIVE 5.3: Ensure the University has human resources necessary to accomplish all university objectives.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis

**Explanation of changes:**

- Restatement of Outcome 5.3.3. Delete.

**CURRENT 2012-13**

<b>OBJECTIVE 5.3: Ensure the University has human resources necessary to accomplish all university objectives.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.3.5: Enhance university constituent (e.g. students, parents, alumni, internal staff) service standards	5.3.5.1: Results of constituent service summary as reported by the Chief Human Resource Director, Director of University Advancement, and Director of Public Affairs.				

**NEW 2014-15**

<b>OBJECTIVE 5.3: Ensure the University has human resources necessary to accomplish all university objectives.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis

**Explanation of changes:**

- Captured in Outcome 5.3.1. Delete.

CURRENT 2012-13

<b>OBJECTIVE 5.4: Provide the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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 as reported by the Assistant Vice President for Facilities.				
	5.4.1.2: IT Expense to Budget Annual Financial Report as reported by the Assistant Vice President for Information Technology.				

NEW 2014-15

<b>OBJECTIVE 5.4: Provide the facility and technology infrastructure and services to meet university objectives, while maximizing sustainability and stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure.	5.4.1.1: Facility Expense to Budget Annual Financial Report		Facilities		
	5.4.1.2: IT Expense to Budget Annual Financial Report		Information Technology		

**Explanation of changes:**

- The committee recommends changing this outcome to reflect more outcome-oriented language rather than process-based approach presented in the original.

CURRENT 2012-13

<b>OBJECTIVE 5.4: Provide the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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) as reported by the Assistant Vice President for Facilities.				
	5.4.2.2: Semi-Annual Technology Resource Report (Security Indicators, EMS Test Assessment, System Availability/ Downtime, etc.) as reported by the Assistant Vice President for Information Technology.				
	5.4.2.3: Annual Clery Report as reported by the Public Safety and Police Services.				
	5.4.2.4: EH&S Report as reported by the Chief Human Resource Officer and the EH&S Manager.				

NEW 2014-15

<b>OBJECTIVE 5.4: Provide the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure.	5.4.2.1: Capital Budget Report (Minor Works: Health/Life-Safety)		Facilities		
	5.4.2.2: Semi-Annual Technology Resource Report (Security Indicators, EMS Test Assessment, System Availability/ Downtime, etc.)		Information Technology		

	5.4.2.3: Annual Clerly Report		Public Safety and Police Services		
	5.4.2.4: EH&S Report		Human Resources		
	5.4.2.5: Facility Condition Index		Facilities		
	5.4.2.6 Annual Technology Resource Report (age to lifecycle, Availability of Need, etc.)		Information Technology		

**Explanation of changes:**

- Revision makes outcome more simple and direct.

**CURRENT 2012-13**

<b>OBJECTIVE 5.4: Provide the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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 as reported by the Assistant Vice President for Facilities.				
	5,4,3,2: Annual Technology Resource Report (age to lifecycle, Availability of Need, etc.) as reported by the Assistant Vice President for Information Technology				

**NEW 2014-15**

<b>OBJECTIVE 5.4: Provide the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis

**Explanation of changes:**

- This outcome is reflected in revised Outcome 5.4.2 above. Delete.



CURRENT 2012-13

OBJECTIVE 5.4: Provide the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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) as reported by the Assistant Vice President for Information Technology.				
	5.4.4.2: Customer & Training Services (CaTS) Quarterly Quality Feedback Report as reported by the Assistant Vice President for Information Technology (Manager CaTS).				

NEW 2014-15

OBJECTIVE 5.4: Provide the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship.					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all 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)		Information Technology		
	5.4.4.2: Customer & Training Services (CaTS) Quarterly Quality Feedback Report		Information Technology		

**Explanation of changes:**

- Re-numbered this outcome to reflect earlier deletions.

**CURRENT 2012-13**

<b>OBJECTIVE 5.4: Provide the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis
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 to achieve their objectives.	5.4.5.1: Estimated Total Preservation Backlog as reported by the Assistant Vice President for Facilities.				
	5.4.5.2: Facilities Condition Index as reported by the Assistant Vice President for Facilities.				
	5.4.5.3: Facility Services Quarterly Customer Feedback Report as reported by the Assistant Vice President for Facilities.				

**NEW 2014-15**

<b>OBJECTIVE 5.4: Provide the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship.</b>					
Outcomes	Indicators	Expected Performance Level (Criterion)	Responsible Reporting Unit	Key Strategies/ Initiatives	Budget/Resource Analysis

**Explanation of changes:**

- Captured in Outcome 5.4.2 above. Delete.