Strategic Initiative Project Summary FY10-11

	Student Affairs		Academic Affairs			Administrative Services		Advancement	Totals
Purpose of request	Coordinator - Electronic Communications & Tech (2 yr visiting appointment)	Lighting for public areas/safety	Enrollment Services E-Recruitment	FGNW	Haas EC Economic Impact Study	Student Accounts IT Project	Upgrading the Agro Galley	18-Month Institutional Strategic Marketing Plan	
Previous Year CF FY09-10	$79,050	$175,000	$12,586	$24,225	$6,337	$45	$181,268	$0	$478,511
Amount Requested in FY10-11	$0	$0	($169,000)	($308,428)	$0	$0	$0	($340,000)	($817,428)
Amount Transferred in FY10-11	$0	$0	$169,000	$167,232	$0	$0	$0	$340,000	$676,232
Amount Expended in FY10-11	($52,995)	($175,000)	($152,341)	($157,112)	($6,337)	($45)	($181,268)	($340,000)	($1,065,098)
Funded Amount CF into FY11-12	$26,055	$0	$29,245	$34,345	$0	$0	$0	$0	$89,645
Expectation of Completions Date	12/1/2011	12/2010	9/1/2011	6/30/2012	FY10-11	FY10-11	Fall 2010	6/30/2011	
Comments/Explanation:		Contract with Webb Electric on June 21, 2010.		2nd year of funding. Due to change in program personnel the balance of funding will be requested in 2014		Project experienced significant technical difficulties which put it behind schedule, but the project was completed December 2010.	The multi-source funding for this project represents a true partnership and also the perceived importance of the project to multiple divisions and departments of the university.	Outstanding commitments will be completed in Fall 2011	
Goals of Project	Improved technology and software in the Student Affairs and improved software for assessments in Student Affairs.	Improved reliability and functionality of the electrical distribution system for the Sports Complex.	Recruitment of students via internet and alternative marketing methods.	To increase the availability of graduate students for the Northwest Florida region within the fields of Software Engineering and Database Systems. Several mechanisms used to achieve these goals was tuition scholarship funding, loan of laptop computers preloaded with software required for all courses within the degree programs, additional support for these students through funding for graduate assistants. Two models of support were established: 1.) A cohort of SE students who started Fall 2009 and graduated Spring 2011. 2.) An executive cohort of 20 SE students who started January 2010 and graduated December 2010. 3.) Scholarship support and new graduate students in Software Engineering and Database Systems who started Summer and/or Fall 2010.	Economic Impact Study for the University	Migrate legacy student information systems from the Northwest Regional Data Center (NWRDC) mainframe environment to local servers at UWF, with minimal impact on current processes and business practices.	The goal of this project was to renovate the ArgoGalley facility in the University Commons to provide an improved socializing environment for students, faculty, and staff and to better facilitate programming and events by Student Affairs. Central funding provided for this project was matched by Administrative Services divisional funds, Student Affairs funding, and investments from Chartwells.	The goal of the Fall 2010 undergraduate recruitment marketing campaign ("Think UWF") was to increase awareness and interest in UWF as a first choice in higher education for first-time in college students. It supported the university's strategic focus of "purposeful enrollment growth" by establishing a better relationship with UWF's primary market (Escambia/Santa Rosa/Okaloosa/Bay Counties) and expanding its market to include Central Florida (Tallahassee, Panama City, Tampa, Saint Petersburg and Orlando). The goal of the Spring 2011 graduate recruitment marketing campaign was to create awareness of and increase interest in four distinct, online graduate programs, including M.S. in Mathematics; M.P.H. (Masters in Public Health); Accounting Certificate and M.S. Administration (Acquisition & Contract Management).	
Outcomes	Jenni Brian hired to filled this position. She has incorporated Student Voice into the UWF system of software for improved functionality for assessments, improved web development and pages for Student Affairs and provided technology and software expertise for all departments of Student Affairs.	Improved reliability and functionality of the electrical distribution system for the Sports Complex.	1.) Increased in-college freshman applications for Fall 2010. 2.) Increased number of first-time in-college freshmen for Fall 2010.	1.) The cohort of 20 SE cohort students started Fall 2009, 18 SE cohort students graduated Spring 2011. Some graduates were alternates who replaced those who withdrew. One student, postponed graduation until Fall 2011 due to personal difficulties. 2.) 19 Executive SE students graduated December 2010. 3.) Approximately 36 additional graduate students received tuition scholarship support over the summer and fall semesters.	Report finalized in April 2011	Intended outcomes are to contain costs and free UWF from the utility-based mainframe computing economic mode, provide an improved platform for development and enhancement of these systems, and consolidate crucial UWF data into a more integrated environment to facilitate developing Business Intelligence Systems.	The renovated facility reopened Fall Term 2010, along with an updated menu from Chartwells and expanded programming from Student Affairs. The expected outcome is to make a significant improvement to campus life for students, faculty, and staff and provide alternative venues for on-campus students for eating, studying, and socializing.	*NOTE: Marketing and Creative Services is awaiting enrollment data from the Office of the Registrar in order to assess whether the above stated goal was achieved. Preliminary data will be available Oct. 15 and final numbers will be provided January 2012.* **UWF.EDU.THINK** Visits: 1,635 Pageviews: 2,033 Pages per visit: 1.24 **UWF.EDU.ADMISSIONS/THINK** Pageview: 11,209 Unique Pageviews: 8,372 Average Time on Pages: 0:00:56 **Spring 2011 - Grad. Recruit Marketing Campaign** CPA: Users applied for Grad Admission = 17 Math: Users applied for Grad Admission = 33 MPH: Users applied for Grad Admission = 37 MSA: Users applied for Grad Admission = 32	
Roll to FY11-12 Strategic Initiative Funding	$26,055	$0	$29,245	$34,345	$0	$0	$0	$0	$89,645