

Strategic Initiative Project Summary FY09-10

	Student Affairs		Academic Affairs				University Affairs		Advancement	Campus	Totals
Purpose of request	Coordinator - Electronic Communications & Tech (2 yr visiting appointment)	Lighting for public areas/safety	Support Strategic Recruitment (E-recruitment)	FGNW Computer/Eng Training	Haas Center Study (Support of consultant hired to perform the market study on the Emerald Coast Campus)	Haas EC Economic Impact Study	Student Accounts IT Project	Upgrading the Argo Galley	Marketing Campaign	Bonuses	
Amount Requested in FY09-10	(\$108,000)	(\$175,000)	(\$169,585)	(\$615,722)	(\$20,000)	(\$14,000)	(\$820,074)	(\$250,000)	(\$340,070)	(\$273,341)	(\$2,785,792)
Amount Transferred in FY09-10	\$108,000	\$175,000	\$169,585	\$226,142	\$0	\$14,000	\$820,074	\$250,000	\$340,070	\$273,341	\$2,376,212
Amount Expended in FY09-10	\$28,345	\$0	\$156,999		\$0	\$14,000	\$820,029	\$68,732	\$340,070		\$1,428,175
Funded Amount CF into FY10-11	\$79,655	\$175,000	\$12,586		\$0	\$0	\$45	\$181,268	\$0		\$448,554
Expectation of Completions Date	12/1/2011 (half way through year 1 of 2 year commitment)	6/1/2011	10/1/2010		10/31/2010	Unknown	12/30/2010	8/12/2010	Complete	Complete	
Comments/Explanation:	This position has also been tasked with enhancing and supporting division assessment efforts.				No funding for this has been received.	There is an outstanding request for data with the Florida Department of Education data warehouse. Project cannot be compiled without the data. Note: Original requested \$40,000. Total given was \$28,000 with \$14,000 from Central Reserves and \$14,000 from COB.	Project experienced significant technical difficulties which put it behind schedule, but is expected to be completed by end of 2010 calendar year.	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.	The following exhibit provides a breakdown of expenses related to the "Choose UWF" campaign: Television, Cable and Broadcast 222,000 Billboards 120,510. TOTAL 342,510 The remaining balance from FY09 (\$2,440) was expended in FY10 in addition to the new allocation of \$340,070. Other funding sources were used to fund the remaining expenses of the campaign.	I am pleased to let you know that UWF staff will receive a one-time \$250 bonus in your December 18, 2009 paychecks. This completes your bonus for the 2008/9 fiscal year. You will recall having received a one-time \$1,000 bonus in the summer. However, since that time the administration has negotiated a \$1,250 bonus with the United Faculty of Florida for UWF faculty members for FY2008/9. As I would like to afford the same overall bonus to all of our hard-working employees, staff will receive the additional \$250.	
Goals of Project	1) The position was intended to be responsible for supporting the delivery of on-line services to our students and the division's efforts related to the creation of virtual UWF communities. 2) The position will also work with Student Transitions Program to develop and build upon the on-line Transfer Orientation program and with the Delphi Living-Learning Community to create on-line support programs.	Update and correct outdoor lighting deficiencies.	Recruitment of students via internet and alternative marketing methods.		Provide services on request to consultant hired to perform a marketing study for the Emerald Coast Campus.	Economic impact of the University of West Florida on the region.	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 is to renovate the Argo Galley 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 University Affairs divisional funds, Student Affairs funding and investments from Chartwells.	The goal of the spring 2010 recruitment campaign was to create awareness of, and interest in, the University of West Florida as a first choice in higher education. 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		

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Outcomes	<p>1) On-line Assumption of Risk - Move Toward paperless, sustainable processes</p> <p>2) Division Technology Database</p> <p>3) Division Student Involvement Database solution</p> <p>4) Hardware purchase, installation</p> <p>5) Web provider for several departments with staff turnover</p> <p>6) Web content training for content providers</p> <p>7) Monitor division's web presence for quality and content</p> <p>8) Develop departmental and divisional calendar solutions for sharing upcoming events and activities</p>	Under contract and in process.	<p>1) Increased in-college Freshman applications for Fall 2009.</p> <p>2) Increased number of first-time in-college Freshmen for Fall 2009.</p>		So far one data request from the consultant has been fulfilled.	Updated study on impact of University for use in various ways to support the University's mission.	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 facility developing Business Intelligence Systems.	The renovated facility is expected to reopen for 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.	<p>Facebook Total Fans to Date: 5,422 (an increase of 3,993 fans since last FY)</p> <p>Twitter Total Followers to Date: 456 (an increase of 338 followers since last FY)</p> <p>Total views of videos on YouTube to Date: 31,058 (an increase in 9,452 views since last FY)</p> <p>Google Analytics (March 15, 2010 through May 9, 2010) – uwf.edu/summeronline 1,969 visits from 33 countries • (40.48% search engines, 34.54% direct traffic, 24.99% referring sites) • SEO and SEM accomplished goal of increasing traffic from search engines. First time search engine traffic has exceeded direct traffic. 3,437 Pageviews 1:21 average session length</p>		
Roll to FY10-11 Strategic Initiative Funding	\$79,655	\$175,000	\$12,586		\$0	\$0	\$45	\$181,268	\$0		\$448,554