Leadership: Kathy Byington, Marjorie Powell

Goal 1:	Provide a comprehensive development program that offers opportunities to enhance knowledge and develop the skills of all employees.

Tactic 1:		Priority / Start		FY 2014 Resources		Status	Responsible Person	
1.1	Establish and support resources for the training, career and professional development of staff, and where appropriate, faculty.	1		FY 2014		Underway	Bruce Jarrell Kathy Byington	
		FY 2013		Min <$250K				
Metrics / Milestones:				Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R

			Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
1.1.1	Measure that the University's investment in staff training is appropriately sized to our organization.	Target	5	5	5			Yellow
		Actual	3	3				
1.1.2	Measure that the University's investment in faculty training is appropriately sized to our organization.	Target		NO	NO			Green
		Actual	NO	NO	NO			
1.1.3	Annual survey of participants in training shows increasing customer satisfaction or maintenance of satisfaction at a very high level.	Target		75%	80%	85%	85%	Red
		Actual	NO	NO	No			

Tactic 2:		Priority / Start		Fiscal Impact	Status	Responsible Person
1.2	Provide a curriculum that offers a variety of programs/courses that meets employee's needs.	1		Minimal (<$250K)	Starts July 2014	Patrick Patrong
		FY 2015		Time of current resources		

Metrics / Milestones:			Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
1.2.1	Increasing percent of employees log participation in some kind of a training or development program each year.	Target		N/A	20%	40%	60%	
		Actual		N/A				
1.2.2	As part of the annual customer survey ask what training needs are not being met by the university program.	Target		N/A	Y/N	Y/N	Y/N	
		Actual		N/A				

Green - Target Achieved | Yellow - Some Progress | Red - No Progress

Tactic 3:		Priority / Start	FY 2014 Resources		Status		Responsible Person	
1.3	Support coaching and mentoring programs for faculty and staff.	3	Neutral		Underway		Bruce Jarrell Marjorie Powell	
		FY 2012						
	Metrics / Milestones:		Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
1.3.1	Report annually on number of staff involved in formal mentoring programs and track increasing participation each year.	**Target**	N/A	11	17	19	20	Green
		Actual	9	15				
1.3.2	Report annually on number of faculty involved in formal mentoring programs and track increasing participation each year.	**Target**		NO	NO			Green
		Actual	NO	0	0			
1.3.3	Report retention and promotion rates 3 and 5 years out for employees who participate in mentoring programs vs. those who do not.	**Target**		N/A				Green
		Actual	NO					
Tactic 4:		Priority / Start	FY 2014 Resources		Status		Responsible Person	
1.4	Develop career tracks for staff, and establish training requirements, including mandatory requirements for all employees.	2	Neutral		Underway		Marjorie Powell	
		FY 2013						
	Metrics / Milestones:		Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
1.4.1	Develop 15 to 20 career tracks for staff per year.	**Target**	N/A	5 - 10	15 -20	15 -20	15 - 20	Green
		Actual	5	5				
1.4.2	Develop training requirements for career tracks that are fully implemented.	**Target**	N/A	0	20	20	20	Green
		Actual	NO	0				
1.4.3	Once fully implemented review all career tracks on a 5 year rolling basis.	**Target**	N/A	N/A				Green
		Actual	N/A	N/A				
Tactic 5:		Priority / Start	FY 2014 Resources		Status		Responsible Person	
1.5	Establish mechanisms for monitoring the effectiveness of the courses by determining if employees are learning what they need to know or are expected to learn.	3	Neutral		Starts January 2013		Patrick Patrong	
		FY 2013						

Green - Target Achieved | Yellow - Some Progress | Red - No Progress

Metrics / Milestones:			Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
1.5.1	Design learning outcomes assessments to test knowledge at the end of each course - measure as % of all programs.	Target		Yes/50%	Yes/50%	Yes/95%	Yes/100%	Yellow
		Actual	Started	Started/ HR Only				
1.5.2	As part of each course assessment ask if the course met the employee's learning expectations - target reaching 95% rated as met to exceed.	Target		Yes/60%	Yes/60%	Yes/95%	Yes/100%	Yellow
		Actual	Started	Started/ HR Only				

Tactic 6:		Priority / Start	Fiscal Impact		Status		Responsible Person	
1.6	Create a center that focuses on the development of the best practices in teaching, learning, assessment, and research.	3	Minimal (<$250K)		Jul-13		Bruce Jarrell	
		FY 2014						

Metrics / Milestones:			Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
1.6.1	Assess needs and establish the focus / goals / mission of the center.	Target						
		Actual						

Goal 2:	Provide a training and development website that is easily accessible, user-friendly, and all-inclusive.

Tactic 1:		Priority / Start	Fiscal Impact	Status	Responsible Person
2.1	Create a master listing of courses offered across campus, with adequate descriptions, target audience and up-to-date schedules.	1	Minimal (<$250K)	Jul-14	Patrick Patrong
		FY 2014	Technology Investment Required		

Metrics / Milestones:			Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
2.1.1	Create a course template according to the standards on the Template Document.	Target		No	95%			
		Actual						
2.1.2	Create a master list of courses offered across campus.	Target		No	95%			
		Actual						
2.1.3	Establish an biannual review of the master list of courses and website to maintain accuracy.	Target		No	95%			
		Actual						

2.2	Provide links to career track information for different job categories, and have a link to the employee's	3	Minimal (<$250K) -- **FY14 request**		Marjorie Powell

Green - Target Achieved | Yellow - Some Progress | Red - No Progress

		Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
development profile.	FY 2013	Technology Investment Required					

Metrics / Milestones:		Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
2.2.1 Track % of employees implemented in the system until we get to 100%	Target		No	TBD	TBD	75%	**N/A**
	Actual	NO					
2.2.2 New employees registered in the system within six months of employment in established career tracks	Target		No			100%	**N/A**
	Actual	NO					

Tactic 3:		Priority / Start	FY 2014 Resources	Status		Responsible Person	
2.3 Provide employees the ability to register for and drop classes electronically.		3	Minimal (<$250K) -- **FY14 request**	Not Started		Kamaria Jackson	
		FY 2013	Technology Investment Required				

Metrics / Milestones:		Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
2.3.1 Track % of on campus courses registering in the system vs. those logged manually or through some other method.	Target		**NO**	Implement	100%		**Yellow**
	Actual	NO	**HR Only**				

Tactic 4:		Priority / Start	FY 2014 Resources	Status		Responsible Person	
2.4 Provide links to the training website on the University home page and in other key areas throughout the University website and the School websites.		2	Neutral	Underway		Kamaria Jackson	
		FY 2013					

Metrics / Milestones:		Baseline	6/30/13	6/30/14	6/30/15	6/30/16	G/Y/R
2.4.1 Links established	Target		Yes				**Green**
	Actual	NO	Yes				
2.4.2 See metric 2.1.1	Target		No				**N/A**
	Actual	NO	N/A				

Goal 3:	Create a culture that values continued education and promotes internal advancement.

Tactic 1:		Priority / Start	FY 2014 Resources	Status	Responsible Person

Green - Target Achieved | Yellow - Some Progress | Red - No Progress

		Priority / Start		FY 2014 Resources	Status			Responsible Person	
3.1	All annual Performance Development Program plans and annual faculty evaluations will include training goals and accomplishments. Supervisor evaluations will also include an assessment of their support of the employee's training goals.	2 FY 2013		Neutral	Underway			Bruce Jarrell Marjorie Powell	

Metrics / Milestones:				**Baseline**	**6/30/13**	**6/30/14**	**6/30/15**	**6/30/16**	**G/Y/R**
3.1.1	The percentage of all staff PDP's and evaluations that include training goals.		**Target**		Yes/50%	Yes/75%	Yes/100%	Yes/100%	**Yellow**
			Actual	Partial	Yes/50%				
3.1.2	The percentage of all faculty PDP's and evaluations that include training goals.		**Target**		N/A				**Green**
			Actual	Not Started	N/A				
3.1.3	Leadership PDP's or evaluations include training goals, both personal and as supervisor.		**Target**		Started	100%	100%	100%	**Green**
			Actual	NO	In Process				

Tactic 2:		**Priority / Start**		**FY 2014 Resources**	**Status**			**Responsible Person**	
3.2	Design and implement a plan to create employee awareness of the training program and the opportunities for personal and professional development it provides.	1 FY 2013		Neutral Some cost for materials	Underway			Patrick Patrong	

Metrics / Milestones:				**Baseline**	**6/30/13**	**6/30/14**	**6/30/15**	**6/30/16**	**G/Y/R**
3.2.1	Bi-annual all employee survey (perhaps as part of a bigger all University initiative) measures increasing employee awareness of training opportunities.		**Actual**	Not Started	N/A				**Green**
3.2.2	See metric 1.2.1		**Target**		N/A				**Green**
			Actual	N/A	N/A				

Tactic 3:		**Priority / Start**		**FY 2014 Resources**	**Status**			**Responsible Person**	
3.3	Provide time each year, within the context of employee's work requirements, for all employees to participate in training and professional development, as appropriate.	1 FY 2013		Neutral	Not Started			Marjorie Powell	

Metrics / Milestones:				**Baseline**	**6/30/13**	**6/30/14**	**6/30/15**	**6/30/16**	**G/Y/R**
3.3.1	Bi-annual survey rates UMB support for time training as at least adequate in 95% of responses.		**Target**		N/A	75%	95%	95%	**Green**
			Actual	NO	N/A				

Green - Target Achieved | Yellow - Some Progress | Red - No Progress