Fiscal Year beginning July 1, 2009 and ending June 30, 2014

Strategic Focus: Outstanding Workplace Responsible Person: Denise Britt

Program Code: 60W1 Goal: Creating a work environment that is personally and professionally rewarding and conducive to the highest levels of performance

6.1. Develop an institution-wide learning strategy approach that is aligned with strategic priorities and addresses related talent needs and employee development.

	Define Goal	s and Result	ts		Means of Evaluation/Assessment		Location/list Source	
Initiatives/Strategies	Performance Measures	Baseline	Target	Freq		Current Results	Documents	Improvements/date(s)
1. Design and implement a comprehensive training, development and succession planning program by July 2011	Training investment per employee (staff)	\$33.00	\$250.00	A	We will track participation in training programs manually until the Learning Management System (LMS)S is up and running. A dollar value has been identified based on industry data for each course offering.	\$7.28	HR – Industry data on training program costs.	
that promotes service excellence and supports professional	Training investment per employee (faculty)	TBD	TBD	A				
advancement. (60W1.1)	# staff participating in staff development and training programs	22%	>75%	A	We will track participation in training programs manually until the Learning Management System (LMS)S is up and running. A dollar value has been identified based on industry data for each course offering.	10%	HR	
	Voluntary faculty turnover rate	12%	<10%	А		3.3%	HR	
	Staff turnover rate (voluntary)	9%	<8%	А	Turnover analysis	6%	HR	
	Staff turnover rate (involuntary)	13%	<5%	A	Turnover analysis	11%	HR	

Fiscal Year beginning July 1, 2009 and ending June 30, 2014

Strategic Focus: Outstanding Workplace Responsible Person: Denise Britt

Program Code: 60W1 Goal: Creating a work environment that is personally and professionally rewarding and conducive to the highest levels of performance

6.1. Develop an institution-wide learning strategy approach that is aligned with strategic priorities and addresses related talent needs and employee development.

	Define Goa	als and Resu	lts		Means of Evaluation or Assessment		Location/list Source	
Initiatives/Strategies	Performance Measures	Baseline	Target	Freq		Current Results	Documents	Improvements/date(s)
2. Implement by 2010 a revised salary administration program and practices to continuously ensure the	Annual compensation market study	Annual Review	Annually	A	Annual market study conducted	Career Band structure will rollout 2 nd quarter 2010. All salary ranges were reviewed as Pay Band structured was established	HR – Compensation Unit	
market competitiveness of faculty and staff salaries. (60W1.2)	Percentile ranking of average faculty salaries as compared to AAMC annual study	TBD	40 th percentil e	А				
	Percentile ranking of staff salaries compared to CUPA survey	Annual Review	40 th percentil e	A	Annual market study conducted	All salary ranges were reviewed as Pay Band structured was established	HR – Compensation Unit	

Fiscal Year beginning July 1, 2009 and ending June 30, 2014

Strategic Focus: Outstanding Workplace

Program Code: 60W1

Responsible Person: Denise Britt Goal: Creating a work environment that is personally and professionally rewarding and conducive to the highest levels of performance

6.1. Develop an institution-wide learning strategy approach that is aligned with strategic priorities and addresses related talent needs and employee development.

	Define Goal	ls and Result	ts		Means of Evaluation or	Current Results	Location/list Source	
Initiatives/Strategies	Performance Measures	Baseline	Target	Freq	Assessment		Documents	Improvements/date(s)
3. Implement a revised recognition and rewards program by December 2010 to highlight, honor	# employee work environment/job satisfaction survey rating	TBD	<u>></u> 90%	A				
and celebrate employees who make distinguished								
contributions. (60W1.3)								

Fiscal Year beginning July 1, 2009 and ending June 30, 2014

Strategic Focus: Outstanding Workplace

Responsible Person: Sandra Watson and Janice Herbert Carter

Program Code: 60W2 Goal: Creating a work environment that is personally and professionally rewarding and conducive to the highest levels of performance

6.2. Expand faculty development programs and opportunities to foster ongoing academic progress and continuous learning.

	Define Goa	als and Resu	lts		Means of		Location/list Source	Improvements/date(s)
Initiatives/Strategies	Performance Measures	Baseline	Target	Freq	Evaluation/Assessment	Current Results	Documents	
1. Continue to	Junior/senior faculty	TBD	SR=60-	Α	Review and	FY'09 – 40%	FAPC/APR minutes:	
strengthen the MSM	ratio		65% of		recommendations by		September	
Teaching Academy to			total		FAPC base on Finance			
further educational					records.			
excellence and	Faculty satisfaction	TBD	TBD	Α			Surveys – Dean's	
scholarship; and	rating						Office	
enhance the	# faculty participating	2009-10	TBD	Α	- NCPC program	2009-10 Teaching Academy	Attendance sheets	Teaching Academy
professional	in faculty development				records	events		
development of MSM	(Vera Taylor – Teaching				-Dean's Office			
educators.	Academy, and Linda				program records			
	Porcher—Federally				-OSRA Office records			
	funded programs)				-Course Directors'			
					meetings			
	# junior faculty				NCPC – all junior			
	participating in faculty				SSRA – Course Directors			
	development programs				– Mid. Sr.			

Fiscal Year beginning July 1, 2009 and ending June 30, 2014

Strategic Focus: Outstanding Workplace Responsible Person: Sandra Watson

Program Code: 60W2 Goal: Creating a work environment that is personally and professionally rewarding and conducive to the highest levels of performance

6.2. Expand faculty development programs and opportunities to foster ongoing academic progress and continuous learning.

	Define Goal	s and Result	ts		Means of Evaluation or		Location/list Source	
Initiatives/Strategies	Performance Measures	Baseline	Target	Freq	Assessment	Current Results	Documents	Improvemen ts/date(s)
2. Implement new policies and programs to bolster support of the educational, research, and service needs of faculty, benchmarked on an annual cultural assessment.	Faculty cultural assessment rating	TBD	TBD	A				

Fiscal Year beginning July 1, 2009 and ending June 30, 2014

Strategic Focus: Outstanding Workplace Responsible Person: Sandra Harris-Hooker, Ph.D.

Program Code: 60W2 Goal: Creating a work environment that is personally and professionally rewarding and conducive to the highest levels of performance

6.2. Expand faculty development programs and opportunities to foster ongoing academic progress and continuous learning.

	Define Goal	s and Result	ts		Means of Evaluation or		Location/list Source	
Initiatives/Strategies	Performance Measures	Baseline	Target	Freq	Assessment	Current Results	Documents	Improvemen ts/date(s)
3. Cultivate a culture of innovation by								
developing intramural grant programs, assuring adequate start-up programs, disseminating RFAs regarding new ideas, and enhancing interaction with								
industry.								

Fiscal Year beginning July 1, 2009 and ending June 30, 2014

Strategic Focus: Outstanding Workplace Responsible Person: Joe Chevalier for Donnetta Butler

Program Code: 60W3 Goal: Creating a work environment that is personally and professionally rewarding and conducive to the highest levels of performance

6.3. Develop and implement a comprehensive plan to ensure a safer and more secure work environment at all MSM work sites by 2011.

	Define Go	als and Resu	ults		Means of		Location/list Source	
Initiatives/Strategies	Performance Measures	Baseline	Target	Freq	Evaluation/Assessment	Current Results	Documents	Improvements/date(s)
 Improve on-campus and perimeter lighting. 	Number of out of service lights on main campus	135	< 10	А	Night shift daily lighting log	113 lights out (parking deck and main campus)	Public Safety/Log	22 lights changed in parking deck/2009
Install new access control system. Install new video	Number of lights out of service main campus perimeter (street lights)	37	0	А	Night shift daily lighting log	13 lights out ([perimeter)	Public Safety/Log	Lee St. lights were repaired/2009
surveillance system. Bring fire alarm system up to code. By December 2010	Internal customer satisfaction ratings of administrative support services.	TBD	<u>></u> 90%	A	Survey Monkey survey tool		Planning and Institutional Research/Survey	New Survey slated to be delivered in April 2010
1a. Integrate fire alarm system with access	Completion by building	0	10	А	Inspection	4 buildings complete	Public Safety/Progress report	Buggy Works camera project/ April 2010 (quotes pending)
control/video surveillance system by	Overall % completion	0	100%	Α	Inspection	60% of project complete	Public Safety/Progress report	
December 2014. (6OW3.1)	Fire Alarm Inspection	1	1	А	Inspection	Fire Alarm has been inspected and is now up to code	Maintenance Department	Integration with access control slated to begin in 2010

Fiscal Year beginning July 1, 2009 and ending June 30, 2014

Strategic Focus: Outstanding Workplace

Responsible Person: Joe Chevalier for Donnetta Butler

Program Code: 60W3

Goal: Creating a work environment that is personally and professionally rewarding and conducive to the highest levels of performance

6.3. Develop and implement a comprehensive plan to ensure a safer and more secure work environment at all MSM work sites by 2011.

	Define Goal	s and Resul	ts		Means of	Means of	Location/list Source	
Initiatives/Strategies	Performance Measures	Baseline	Target	Freq	Evaluation/Assessment	Current Results	Documents	Improvements/date(s)
2. Upgrade in-service training, increasing specialized training for all security guards and increase the number of	Number of training classes (Security Officers)	0	6	А	Class roster	6 training classes in 2009	Public safety/training record	
	Percent of classes towards specialized training (Security Officers)	0	<u>></u> 20%	А	Training Records	No specialized classed in 2009	Public safety/training record	
Peace Officer Standards and Training (POST)	Number of Full-Time Certified Police Officers	3	7	А	Form A	No security officer sent to police academy in 2009	Public Safety/Form A	Provide funding to send 1 security officer to police academy per year
certified officers to a minimum of 40% of Public Safety staffing by 2011.	Percent of Full-Time Certified Police Officers	19%	41%	А	Form A	Percent remains the same as in 2008	Public Safety/Form A	Hire 1 police Lieutenant 4pm-12am and 1 police sergeant 12am- 8am/July 1020. Provide funding for part-time police officers on weekends/July 2010
	Number of Advanced training classes (Police Officers)	0	8	А	Training Records	6 advanced training classes in 2009	Public Safety/Training records	
	Number of Advanced Qualifications (Police Officers)	0	4	А	Training Records	2 advanced qualifications in 2009	Public Safety/Training records	

Fiscal Year beginning July 1, 2009 and ending June 30, 2014

Strategic Focus: Outstanding Workplace

Responsible Person: Joe Chevalier for Donnetta Butler

Program Code: 60W3

Goal: Creating a work environment that is personally and professionally rewarding and conducive to the highest levels of performance

6.3. Develop and implement a comprehensive plan to ensure a safer and more secure work environment at all MSM work sites by 2011.

	Define Goals	and Results			Means of		Location/list Source	
Initiatives/Strategies	Performance Measures	Baseline	Target	Freq	Evaluation/Assessme nt	Current Results	Documents	Improvements/date(s)
3. Implement a new emergency preparedness plan, incorporating an	Development of an emergency procedures manual	1	1	А	Published manual	Manual is with the new Emergency Preparedness Committee	Public Safety/MSM website	Publish manual by May 2010
electronic emergency response notification	Number of scheduled Fire Alarm Drills (by building)	1	2	А	Safety Drill Calendar	At least one scheduled or learning false alarm per building	Public Safety	
system, and develop a core team of highly trained emergency response	Number of scheduled emergency drills	1	4	А	Safety Drill Calendar	1 active shooter drill in 2009	Public Safety	
personnel by December	Number of Safety Classes taught	3	6	Α	Safety Drill Calendar	Safety classes taught quarterly	Public Safety	
2009.	% of departments with appointed safety captains	0	100%	А	Safety Captain Directory	Campaign to recruit slated for April 2010	Public Safety/MSM website/Safety chair directory	
	Purchase new emergency messaging system	1	1	А		A new system was purchased in 2009	Public Safety/signed contract	Personal emergency signal via cell phone/ April 2010
	Percent of PS employees trained in CPR/First aid/emergency response	11%	100%	А	Training Records	100% of PS employees are trained in CPR	Public Safety/training record	First Aid, emergency response/ May 2010
	Re-classification of emergency response teams by MSM Institutional Safety Committee	1	1	А	Meeting Minutes	Re-organization of emergency response teams is in progress	Safety Committee Chair/Meeting Minutes	

Fiscal Year beginning July 1, 2009 and ending June 30, 2014

Strategic Focus: Outstanding Workplace Responsible Person: Andrea Fox/Donnetta Butler

Program Code: 60W4 Goal: Creating a work environment that is personally and professionally rewarding and conducive to the highest levels of performance

6.4. Promote the efficient use of facilities and create an environmentally friendly campus that meets the projected needs of academic and community service programs and support services.

Support Services:	D	efine Goals and R	esults		Means of		Location/list Source	
Initiatives/Strategies	Performance Measures	Baseline	Target	Freq	Evaluation/Assessment	Current Results	Documents	Improvements/date(s)
1. Engage architectural and facilities planning consultants to create a comprehensive 10-year campus master plan by December 2009 encompassing current and future needs of all educational programs; the research enterprise; patient care expansion plans; and faculty, staff and student work/study/wellness requirements.		Preliminary data collection started 1-1-09	1 st Plan draft by 3/31/10	Α	Interviews		PAIR Office	
	Date(s) of consultant contract(s)				Consultant contracts/reports Source documentation	Reviews, revisions, and more detailed conceptual planning on priority projects	PAIR Office	Updated Plan draft
	Date Campus Master Plan approved by the BOT.		6/30/10		Campus Master Plan approved by key personnel	Campus Master Plan is currently being reviewed by key personnel	BOT Minutes in President and PAIR Offices	Research Space, Library Space, Instructional Labs
		Research Space, Library Space, Instructional Labs	TBD		Consultant contracts/reports Meeting minutes Source documentation			

Fiscal Year beginning July 1, 2009 and ending June 30, 2014

Strategic Focus: Outstanding Workplace Responsible Person: Andrea Fox for Ron Walker/Donnetta Butler

Program Code: 60W4 Goal: Creating a work environment that is personally and professionally rewarding and conducive to the highest levels of performance

6.4. Promote the efficient use of facilities and create an environmentally friendly campus that meets the projected needs of academic and community service programs and support services.

	Define Goa	als and Resu	lts		Means of		Location/list Source	
Initiatives/Strategies	Performance Measures	Baseline	Target	Freq	Evaluation/Assessment	Current Results	Documents	Improvements/date(s)
2. Select a real estate	Concept	7/1/09			Feedback from key	Assessment of preliminary	PAIR Office	Phase II of Campus
development partner and					personnel	site concept		Master Plan
create plans for the	Engage consultant s		5/1/10				Consultant	
improvement of the Park							Contracts	
Street property to include							Consultant Reports	
a mixed use of development consisting	Feasibility programming	5/1/10	8/31/10					
of an AUCC student health center; medical offices, a biomedical research incubator	Community MD surveys		3/31/10		Involvement of potential physicians and other partners in planning		Community physician surveys	
center; senior assisted living	Architectural Plan	8/1/10	8/30/11		Architectural expertise			
	Date BOT approved		Spring 2011					Facility

Fiscal Year beginning July 1, 2009 and ending June 30, 2014

Strategic Focus: Outstanding Workplace Responsible Person: Andrea Fox for Ron Walker/Donnetta Butler

Program Code: 60W4 Goal: Creating a work environment that is personally and professionally rewarding and conducive to the highest levels of performance

6.4. Promote the efficient use of facilities and create an environmentally friendly campus that meets the projected needs of academic and community service programs and support services.

	Define Goa	ls and Resu	lts		Means of		Location/list Source	
Initiatives/Strategies	Performance Measures	Baseline	Target	Freq	Evaluation/Assessment	Current Results	Documents	Improvements/date(s)
3. Pursue plans for the creation of a Clinical Education facility in close proximity to Grady						No target data established for completion. Included in Campus Master Plan		
Hospital, housing the departments of Medicine, Pediatrics, Surgery, and Obstetrics/Gynecology								
and the Office of Graduate Medical Education.								

Fiscal Year beginning July 1, 2009 and ending June 30, 2014

Strategic Focus: Outstanding Workplace Responsible Person: Andrea Fox for Donnetta Butler

Program Code: 60W4 Goal: Creating a work environment that is personally and professionally rewarding and conducive to the highest levels of performance

6.4. Promote the efficient use of facilities and create an environmentally friendly campus that meets the projected needs of academic and community service programs and support services. (60W4)

Initiatives/Strategies	Define Goals and Results				Means of		Location/list Source	
	Performance Measures	Baseline	Target	Freq	Evaluation/Assessment	Current Results	Documents	Improvements/date(s)
4. Significantly improve the skill level of campus operations staff, reorganizing functional units where appropriate, redefining skill			7/1/09					Maintenance Services
								outsourced
	Average facilities	TBD	TBD	Α				
	management trouble call response time.							
	Internal customer	TBD	<u>></u> 90%					
	satisfaction ratings of							
requirements, and	administrative support							
implementing skill	services							
development and	Utility costs/consumption							
certification programs. (60W4.4)	(BTU)/per square foot							
	Plan approved by BOT		6/30/10					