

UCF ADMINISTRATIVE UNIT PERFORMANCE REPORT

FY: 1997-98

Division: Sponsored Research

Unit: Institute for Simulation and Training

| Unit Mission   | Performance Indicators   | Performance Measurements  | Measurement Results   | Results Utilization Plan   |
|--|--|---|---|--|
| <p>To be one of the leading academic institutions for performing research in modeling, simulation and training. To work collectively with academic institutions, industrial and government organizations to advance the state of the art in simulation and training. To transfer defense government funded S&amp;T technology to broad sectors of our society in such fields as education, environment, public safety, medicine, etc. To provide an environment for S&amp;T education.</p> | <ol style="list-style-type: none"> <li>Expand base of sponsored research (annual contract and grant funding) to one or more new sponsor areas to represent 20% of annual C&amp;G funding.</li> <li>Increase student employment participation by 25%; increase ratio of student to OPS employees to 2:1.</li> <li>Engender partnering and collaboration with external organizations. Conduct 4 or more meetings with state, community colleges, and other universities within the next year. Hold twice yearly meetings of the IST Community Advisory Board (CAB).</li> </ol> | <ol style="list-style-type: none"> <li>Maintain statistics on number of contacts made with new sponsor communities, number of proposals submitted and number of successful contract and grant awards in new sponsored areas; analyze and compute percentage of C&amp;G revenue from new sponsored areas.</li> <li>Analyze IST student and OPS population to determine percentage of student employment and ratio of student to OPS employment.</li> <li>Determine number of meetings that have been held and the level of participation in terms of number of follow up leads and actions resulting from each meeting.</li> </ol> | <ol style="list-style-type: none"> <li>Analysis conducted at July 1, 1997 and January 1, 1998.</li> <li>Analysis conducted at end of Fall Term 1997 and each semester.</li> <li>Review and analyses conducted at July 1, 1997, January 15, 1998, and July 1, 1998.</li> </ol> | <ol style="list-style-type: none"> <li>Use in developing forecasts of 1998 sponsored research funding by identifying opportunities for continued expansion and broadening of sponsor base and/or impediments which must be overcome to attract new sponsors.</li> <li>Results will be used to develop student employment recruitment plans which strengthen ties to academic departments and expand the base of technical expertise.</li> <li>Effectiveness reviews will be conducted to determine if the target number of meetings have been held. Feedback from the meetings and from the review and analysis will be used in determining new opportunities for sponsored research projects at IST and will be used in determining when to prepare and submit proposals for sponsored research.</li> </ol> |

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|              | <p>4. Enhance IST's research and educational goals by producing 25 published reports, journal articles, and refereed journal articles, not reviewed exclusively by IST.</p> <p>5. Increase the number of workshops, short courses and continuing education courses by 20% while maintaining quality. 80% of participants will rate the workshops satisfactory or above.</p> <p>6. Provide a professional and appealing WWW presence which continually promulgates IST's research and academic capabilities. Sustain 1,000 visitor "hits" per month.</p> | <p>4. Determine number of reports, journal articles and refereed journal articles that have been produced to meet goal. Growth of goal oriented to 2/faculty/year.</p> <p>5. Determine number of short courses, workshops and continuing education courses given and compute percentage increase. Determine percentage of level of satisfaction by reviewing completed evaluation forms.</p> <p>6. Determine number of "hits" based upon analysis of data supplied by the computing activity.</p> | <p>4. Analyses conducted at July 1, 1997 and July 1, 1998</p> <p>5. Reviews and analyses conducted at July 1, 1997 and January 1, 1998.</p> <p>6. Reviews conducted at July 1, 1998 and July 1, 1998</p> | <p>4. Results will be used to determine if the number of published reports, journal articles and refereed journal articles have been met. If not, steps will be taken to revise/adjust to the optimum level without sacrificing quality.</p> <p>5. An analysis will determine the increased percentage of workshops, short courses and continuing education courses. Evaluations will be used to determine if the satisfaction level has been obtained. Revised plans for number of courses and emphasis on quality will be addressed as appropriate.</p> <p>6. Analysis will determine the activity level of visitors to the IST WWW. Depending upon the results, we will analyze their ability to access IST information. We will adjust their ability to gain access to our WWW as necessary.</p> |

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|                              | <p>7. Enhance IST's image service to local schools, associations or non profit service organizations. Meet with 4 such organizations to provide service assistance to the organization(s) within the next year. Or establish a goal that 80% of professional IST employees will provide measureable service to such organizations in the coming year.</p> | <p>7. Determine number of service organizations to enhance community service organization involvement. Or, poll staff members or review activity reports to determine number of service organizations that employees have helped.</p> | <p>7. Review and analyses conducted 4- July 1, 1997 and July 1, 1998.</p> | <p>7. Effectiveness reviews mine if the targeted number of service organizations have been contacted and associations developed. Or analysis of professional employee activities reports will be used to determine if the 80% goal has been met. Steps will be taken to meet the targeted performance indicators.</p> |