

2008-09 Presidential Performance Objectives

Vision OHIO Goal	Core Objectives	Strategies	Outcomes	Performance Measures	Year 1 Outcomes
Recruit and retain talented and diverse students, faculty, and staff	OBJECTIVE 1: Strategic and Comprehensive Human Resources Plan	Continue commitment to moving faculty salaries to the next quartile	Complete move to the next quartile	Starting Point: Quartile 3 [8th out of 11 peer institutions]; 1st Year Goal: Improve ranking within Quartile 3	2008-09: Ranked 7th out of 11 peer institutions
		Through the establishment of strategic compensation philosophies develop appropriate alignment of classified and administrative salaries with market	Establish strategic compensation philosophies for administrative and classified pay plans including complete review of plans for legal compliance	Starting Point: Current compensation plans are not modern in design and features and lack cohesive university pay plan philosophies; 1st Year Goal: Established Compensation Office; engaged consultant to design new administrative and classified staff pay plans; evaluated purchase of compensation analysis software	Search for a compensation director and senior analyst currently underway
Strengthen Undergraduate Education	OBJECTIVE 2: Retention, Engagement, Graduation of Undergraduates	Expand availability of learning communities	a) To improve the retention rate of first-year Athens students, increase freshman participation in learning communities by six (6) percentage points each year for the next five years	Starting Point: 49% of freshman class 1st Year Goal: 55% of freshman class	Fall 2008: 56% of freshman class
		Set retention/graduation targets and monitor progress	a) Stabilize and then increase freshmen and sophomore retention rate by four percentage points	Starting Point: 78%; 1st Year Goal: 79%	Fall 2008: 80%
			c) Maintain position as one of the top three public institutions in the state in six-year graduation rate**	Starting Point: Top three standing for six-year graduation rate; 1st Year Goal: Maintained top three standing for six-year graduation rate	2008-09: Top three standing in state
Strengthen undergraduate education	OBJECTIVE 3: Invest in targeted undergraduate programs	Through Undergraduate Centers of Excellence Review, Task Force on the Future of Regional Campuses, and the Strategic Enrollment Management Plan (see, Objective 10) identify undergraduate programs for future investment	a) Conduct Undergraduate Centers of Excellence Review	Starting Point: Design Undergraduate Centers of Excellence Review during 2008 Spring Quarter; 1st Year Goal: Review completed	Undergraduate Centers of Excellence Review postponed due to the decision to move to semesters; Vision Ohio Steering Committee to review and make changes to the plan now that the Q2S transition team has finished its work
Enhance graduate and professional education and research	OBJECTIVE 5: Increase strategic investment in targeted graduate and professional programs	Finish Graduate and Professional Centers of Excellence Review by January 2009	Use findings of Graduate and Professional Centers of Excellence Review to determine ongoing and additional support for programmatic and interdisciplinary academic programs and enrollment targets	Starting Point: Graduate and Professional Centers of Excellence Review being conducted; 1st Year Goal: Review completed	Graduate and Professional Centers of Excellence Review completed
Enhance graduate and professional education and research	OBJECTIVE 7: Strengthen research and creative activity in targeted areas	Improve research competitiveness	Grow our federally financed research spending one (1) percentage point each year for the next five years**	Starting Point: 48% of federally financed research spending; 1st Year Goal: 49% of federally financed research spending	Information to be available August 2009

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Fortify and align infrastructure to enhance the academic missions of instruction, research, and service	OBJECTIVE 8: Provide a dependable and secure network and systems infrastructure capable of ensuring effective information technology security practices and academic support	Design and implement a modern 10Gb Core Network Infrastructure	a) Ensure 75% of all network hardware is six years old or less within 10 years	Starting Point: 6.5 years; 1st Year Goal: 7.3 years	Of the core networking hardware replaced, the average has increased to 7.3 years
		Establish a scalable and secure computer server and storage infrastructure	a) Reduce storage environment to one operating system and server environment to four (4) operating systems within 7 years	(Server Environment) Starting Point: 14; 1st Year Goal: 9 (Storage Environment) Starting Point: 4+ 1st Year Goal: 4	OIT has succeeded in reducing the server environment from 14 system environments to 9 system environments. In addition, OIT has installed a central enterprise storage environment which has permitted a reduction of storage environments to 4
		Provide appropriate backup and disaster recovery on critical services	a) Ensure all critical systems are on a scheduled disaster recovery program within 3 years	Starting Point: 0%; 1st Year Goal: 20%	OIT will only reach 10% completion for this activity in FY 2009
Recruit and retain talented and diverse students, faculty, and staff	OBJECTIVE 10: Create and implement a strategic enrollment management plan that promotes fiscal stability and improvements in quality, access, and affordability/efficiency	Improve the quality of first-time enrollees	a) Increase ACT composite mean scores of incoming freshman class by one-tenth (.1) of a point each year for next five years**	Starting Point: 23.6 ACT; 1st Year Goal: 23.7 ACT	Fall 2008: 23.7 ACT
			b) Increase academic quality of students by decreasing the acceptance rate of admitted students in incoming freshman class by one-half (.5) of a percentage point each year for the next five years	Starting Point: 82% acceptance rate; 1st Year Goal: 81.5% acceptance rate	Fall 2008: 77.8% acceptance rate
			e) Increase out-of-state students in incoming freshman class by two (2) percentage points each year for the next five years	Starting Point: 11% of freshman class; 1st Year Goal: 13% of freshman class	Fall 2008: 12% of freshman class
		Improve access, affordability, and efficiency	c) Increase multicultural diversity of incoming freshman by two (2) percentage points each year for next five years**	Starting Point: 10% of freshman class; 1st Year Goal: 12% of freshman class	Fall 2008: 12% of freshman class
			e) Increase the number of incoming freshmen from Ohio's Appalachian counties by two (2) percentage points each year for the next five years**	Starting Point: 13% of freshman class; 1st Year Goal: 15% of freshman class	Fall 2008: 14% of freshman class
			f) Increase international students in incoming freshman class by two (2) percentage points each year for the next five years**	Starting Point: 2% of freshman class; 1st Year Goal: 4% of freshman class	Fall 2008: 2% of freshman class

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			g) Increase international graduate students in entering class by one (1) percentage point each year for the next five years**	Starting Point: 24% of new graduate students; 1st Year Goal: 25% of new graduate students	Fall 2008: 24% of new graduate students
			h) Increase transfer students by two (2) percentage points each year for the next five years	Starting Point: 2%; 1st Year Goal: 4%	Fall 2008: 3% transfer students
Enhance prominence within Ohio, the nation, and the world	OBJECTIVE 12: Clearly communicate our distinctive identity as an institution to all stakeholders, and, using strategic communications, (e.g. advertising, news media relations, print and electronic publications) and external relation practices (e.g. community affairs and government relations) to effectively position the university	Undertake an academic marketing campaign a.k.a. "branding and positioning"	a) Advance and build awareness of Ohio University's academic excellence and build the University's brand to prospective students, parents, guidance counselors, alumni, and other influencers	Starting Point: Develop and implement academic marketing campaign; 1st Year Goal: Conducted post-campaign assessment of media buy to gauge campaign's reach; surveyed prospective students and parents visiting campus and High School Guidance Counselor Advisory Board about the campaign	Post-campaign assessment of "The Promise" advertising campaign was conducted. Results revealed the campaign was able to over deliver while keeping expenses under budget. Additional assessment included student focus groups in Columbus, Ohio; a review by OHIO alumnus and Fox News CEO Roger Ailes; an advisory board of counselors from across the state; and the Scripps College of Communication Dean's Advisory Council
		Develop strategic community relations and government affairs	a.) Enhance personal contact with public officials and university involvement in policy matters	Starting Point: Determine number of substantive meetings with public officials on Ohio University matters and degree to which university personnel are involved in policy matters (service on panels, testimony, etc.); 1st Year Goal: Increased number of substantive meetings with public officials on Ohio University matters and degree to which university personnel are involved in policy	Researching/preparing baseline information for this year and determining how best to track not only high-level contact but also across campus
			b.) Provide strategic advice on how to successfully position Ohio University in the University System of Ohio (USO)	Starting Point: Review the new University System of Ohio strategic plan for higher education; 1st Year Goal: Helped educate the university community on how Ohio University can contribute to the first year of the University System of Ohio within the framework of its own strategic plan	Education efforts completed
Fortify and align infrastructure to enhance the academic missions of instruction, research, and service	OBJECTIVE 13: Increase annual philanthropic support from \$15M to \$30M and develop a major comprehensive campaign	Working with academic leaders establish fundraising goals and criteria for development professionals	Increase annual gifts and commitments**	Starting Point: \$14.4 million in gifts and commitments; 1st Year Goal: \$20 million in gifts and commitments	Annual gifts and commitments stand at \$23.135 million

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Fortify and align infrastructure to enhance the academic missions of instruction, research, and service	OBJECTIVE 16: Increase the efficiency, quality, and accountability of academic support units and academic units through assessment, improved productivity, strengthened student, faculty, and staff service, and strategic cost reductions	Academic support units to adopt a continuous improvement and customer-focused style while reducing costs whenever possible	Through Academic Support Unit Review develop and implement a Baldrige-based unit assessment process that results in a standard format for evaluating the centrality and effectiveness of every support unit (both formative and summative evaluations to be conducted)	Starting Point: Establish Academic Support Unit Review Process; 1st Year Goal: Completed review of three academic support units	Internal reviews of FY08 and FY09 cohorts completed
		Participate in the Voluntary System of Accountability (VSA)	Establish procedures to collect and report information required by VSA: consumer information; undergraduate success and progress rates; future plans of bachelor's degree recipients; student experiences and perceptions; and student learning outcomes**	Starting Point: Join Voluntary System of Accountability; 1st Year Goal: Voluntary System of Accountability data reported through "College Portrait"	Information posted on the Voluntary System of Accountability web site; Second-year update completed
Fortify and align infrastructure to enhance the academic missions of instruction, research, and service	OBJECTIVE 17: Establish a stronger financial, legal, and compliance infrastructure	Improve the balance sheet and overall financial strength of the university. [The outcomes that follow use a series of financial ratios established in Ohio Senate Bill 6 as standard indicators of financial health for institutions of higher education. SB6 scores for each financial ratio run from 0 to 5.]	a) Move our Primary Reserve Ratio to an SB6 score of 4.0 or greater. The primary reserve score provides a snapshot of the financial strength and flexibility of the University by showing how long the institution can function using its expendable reserves without relying on additional assets from operations.	Starting Point: .239 Primary Reserve Ratio; 1st Year Goal: .250 Primary Reserve Ratio	.256 Primary Reserve Ratio
			d) Move our SB6 Composite Score to at least the average of Ohio public universities. The current average SB6 Composite Score for universities is 3.87	Starting Point: 3.2 SB6 Composite Score; 1st Year Goal: 3.7 SB6 Composite Score	3.5 SB6 Composite Score
		Improve the financial controls and risk management environments	a) Internal audit findings are promptly addressed	Starting Point: Findings addressed at widely variable times or appear as repeat findings in next audit; 1st Year Goal: Findings formally addressed within one year of initial audit report	Eight follow-up audits were scheduled and completed for the FY 08-09 year; five were first time follow-ups and three were repeat follow-ups. In 87.5% (7/8) of the follow-ups, corrective action was taken for all findings. For the remaining audit 83.3% (5/6) of findings were corrected with one remaining, due to the need for an information technology solution.



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			b) Develop a robust, sustainable university control climate	<p>Starting Point: Control climate survey developed and administrated; 1st Year Goal: A strategic implementation plan developed for improving the control climate in conjunction with university stakeholders</p>	<p>The financial control and risk management environment has been improved through several actions: Corrective action for audit findings is taken substantially more swiftly than in previous years; the President, through Vision OHIO, has set the institution's "tone at the top" through communicating that corrective action will be taken within one year for audit findings; and the deans and executive staff are taking a proactive approach to improving internal controls.</p>