

FIVE YEAR VISION OHIO IMPLEMENTATION PLAN—FY 2009 INVESTMENTS (Athens and Regional Higher Education)—August 2008

(A)=Athens Campus; (RHE)=Regional Campuses

FYVOIP Investments for FY 2009 are listed below along with the goal, objective, strategy, and in some cases the outcome that is associated with the investment. There are many strategies and outcomes in the plan that are not being funded in FY 2009. Planning units responsible for those strategies and outcomes are pursuing them through realignment of their existing resources. For reference, a list of FYVOIP Goals and Objectives begins on page 11 of this document.

Goal	Objective	Strategy	Outcome	Investment
1. Recruit and Retain Talented and Diverse Students, Faculty, and Staff	1. Create and Implement a strategic and comprehensive Human Resources Plan	Continue commitment to moving faculty salaries to the next quartile (A)	NA	\$1,200,000 (base) (A)
1. Recruit and Retain Talented and Diverse Students, Faculty, and Staff	1. Create and Implement a strategic and comprehensive Human Resources Plan	Increase annual raise pool of faculty above predicted state average (RHE)	NA	\$110,000 (base) (RHE)
1. Recruit and Retain Talented and Diverse Students, Faculty, and Staff	1. Create and Implement a strategic and comprehensive Human Resources Plan	Develop campus diversity plans to: increase the diversity of faculty and staff; hire staff to develop and promote diversity strategies; and increase the quality and quantity of diversity programming. (RHE)	NA	\$334,000 (base) (RHE)
1. Recruit and Retain Talented and Diverse Students, Faculty, and Staff	1. Create and Implement a strategic and comprehensive Human Resources Plan	Through the establishment of strategic compensation philosophies develop appropriate alignment of classified and administrative salaries with market.	NA	\$105,000 (base) for librarian compensation (A)

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Goal	Objective	Strategy	Outcome	Investment
1. Recruit and Retain Talented and Diverse Students, Faculty, and Staff	10. Create and implement a strategic enrollment management plan that promotes fiscal stability and improvements in quality, access, and affordability/efficiency	Establish Vice Provost for Enrollment Management Office	NA	\$65,000 (base) (A)
1. Recruit and Retain Talented and Diverse Students, Faculty, and Staff	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	Offer “Excellence Scholarships” to improve access for students (RHE)	\$13,746 (base) (RHE)
1. Recruit and Retain Talented and Diverse Students, Faculty, and Staff	10. Create and implement a strategic enrollment management plan that promotes fiscal stability and improvements in quality, access, and affordability/efficiency	Improve access, affordability, and efficiency	Increase post-secondary enrollment through dual enrollment initiatives (RHE)	\$40,000 (base) (RHE)

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1. Recruit and Retain Talented and Diverse Students, Faculty, and Staff	10. Create and implement a strategic enrollment management plan that promotes fiscal stability and improvements in quality, access, and affordability/efficiency	Create and implement a student recruitment marketing campaign (A)	NA	\$120,000 (OTO) (A)
1. Recruit and Retain Talented and Diverse Students, Faculty, and Staff	10. Create and implement a strategic enrollment management plan that promotes fiscal stability and improvements in quality, access, and affordability/efficiency	Expand marketing and advertising (RHE)	Demonstrate enrollment increase from 7919 to 10,000 undergraduates over five years tied to new marketing and advertising efforts that emphasize improved quality, access, and affordability. (RHE)	\$49,000 (base) (RHE)
1. Recruit and Retain Talented and Diverse Students, Faculty, and Staff	11. Strategically support international programs and research	Provide funding for recruitment travel and invest in better student services for international students. (A)	Improved international recruitment and retention efforts at both the undergraduate and the graduate level. (A)	\$60,000 (base) & \$90,000 (OTO) (A)
1. Recruit and Retain Talented and Diverse Students, Faculty, and Staff	11. Strategically support international programs and research	Provide funding for recruitment travel and invest in better student services for international students. (A)	Provide funding for an international student travel service to and from Port Columbus Airport. (A)	\$30,000 (OTO) (A)

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Goal	Objective	Strategy	Outcome	Investment
2. Strengthen UG Education	2. Improve retention rate and engagement of first-year students to increase the graduation rate of undergraduate students	Expand availability of learning communities.	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. (A)	\$450,000 (base) (A)
2. Strengthen UG Education	2. Improve retention rate and engagement of first-year students to increase the graduation rate of undergraduate students	Expand availability of learning communities.	To improve the retention rate of first-year regional campus students establish learning communities with the goal of having 10 learning communities with 200 participants by Year Five. (RHE)	\$113,000 (base) (RHE)
2. Strengthen UG Education	2. Improve retention rate and engagement of first-year students to increase the graduation rate of undergraduate students	Improve academic advising for first year students.	Ensure that all first year students during each quarter have a focused academic advising session beginning with undecided students in University College (with special provisions for Scripps-intended students housed in UC) and in the College of Arts and Sciences (A)	\$125,000 (OTO) (A)
2. Strengthen UG Education	2. Improve retention rate and engagement of first-year students to increase the graduation rate of undergraduate students	Improve academic advising for first year students.	Increase staff investment in the importance of academic advising (RHE)	\$159,000 (base) (RHE)

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2. Strengthen UG Education	2. Improve retention rate and engagement of first-year students to increase the graduation rate of undergraduate students	Increase undergraduate involvement in research, applied projects, internships, co-ops, and service learning opportunities at the local, regional, national, and international level.	Fund Provost Undergraduate Research Fund Awards (PURF) and undergraduate portion of Student Enhancement Awards (SEA) at the current level and through partnerships with colleges and external agencies seek funding for additional PURF and SEA opportunities. (A)	\$50,000 (OTO) (A)
2. Strengthen UG Education	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.	Increase faculty lines in targeted undergraduate areas on the main campus and regional campuses.	\$183,000 (base) (RHE)
2. Strengthen UG Education	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.	Improved equity in student/faculty ratios in academic programs beginning with the College of Health and Human Services. (A)	\$251,912 (base) (A)
2. Strengthen UG Education	4. Improve the quality of the General Education program	Provide additional instructional resources for General Education	Increase reliance on full-time instructors in General Education courses in English, Mathematics, Linguistics, and Modern Languages.	\$250,000 (OTO) (A)
2. Strengthen UG Education	4. Improve the quality of the General Education program	Implement an assessment plan for General Education	NA	\$55,000 (OTO) (A)

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3. Enhance Graduate and Professional Education and Research	5. Increase strategic investment in targeted graduate and professional programs.	Continue GERB process for Future Growth (OTO) and Program Enhancement (Base) investments.	NA	\$250,000 (OTO) (A)
3. Enhance Graduate and Professional Education and Research	6. Invest in financial support for graduate students	Rebalance split between tuition and general fee (A)	NA	\$300,000 (base) (A)
3. Enhance Graduate and Professional Education and Research	6. Invest in financial support for graduate students	Subsidize the Ohio University Health Insurance Plan for stipend eligible graduate assistants (employed either as teaching assistants or research assistants funded by external sources) (A)	NA	\$110,000 (base) (A)
3. Enhance Graduate and Professional Education and Research	7. Strengthen research and creative activity in targeted areas	Implement GERB recommendations for investments in areas of research and creative activity including Centers and Institutes as well as the promotion of programmatic and interdisciplinary work. (A)	NA	\$300,000 (base) (A)
4. Enrich the environment for students, faculty, staff, and the region	14. Enhance positive engagement and cultural enrichment in campus and community life	Provide additional funds for student programming	NA	\$100,000 (OTO) (A)

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4. Enrich the environment for students, faculty, staff, and the region	14. Enhance positive engagement and cultural enrichment in campus and community life	Enhance students' out-of-class experience in order to increase student involvement in out-of-class activities.	Attract the most highly qualified students to resident assistant (RA) positions by improving resident assistant compensation. (A)	\$150,000 (base) (A)
4. Enrich the environment for students, faculty, staff, and the region	14. Enhance positive engagement and cultural enrichment in campus and community life	Enhance students' out-of-class experience in order to increase student involvement in out-of-class activities.	Increase availability of out-of-class experiences by 5% over the next five years. (RHE)	\$38,000 (base) (RHE)
4. Enrich the environment for students, faculty, staff, and the region	14. Enhance positive engagement and cultural enrichment in campus and community life	Enhance students' out-of-class experience in order to increase student involvement in out-of-class activities.	Expand first-year student participation in campus activities. (RHE)	\$24,000 (base) RHE
4. Enrich the environment for students, faculty, staff, and the region	14. Enhance positive engagement and cultural enrichment in campus and community life	Enhance students' out-of-class experience in order to increase student involvement in out-of-class activities.	Continue funding for Arts for OHIO at the current level. (A)	\$300,000 (OTO) (A)
4. Enrich the environment for students, faculty, staff, and the region	15. Improve health and safety	Expand voluntary participation in education and counseling interventions aimed at reducing risk or harm.	Extend personal and counseling services to regional campus students. (RHE)	\$28,000 (base) (RHE)
4. Enrich the environment for students, faculty, staff, and the region	15. Improve health and safety	Develop emergency readiness and business continuity plans for every department on all campuses.	Expand law enforcement presence on campuses. (RHE)	\$103,000 (base) (RHE)

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4. Enrich the environment for students, faculty, staff, and the region	15. Improve health and safety	Expand community health and safety partnerships	NA	\$103,000 (base) (RHE)
4. Enrich the environment for students, faculty, staff, and the region	20. Improve the overall health of our faculty and staff by creating a culture of wellness and by encouraging healthy lifestyles	Support the collaborative initiative “Healthy Ohio” through campus-wide communications and incentives on all campuses.	NA	\$15,000 (OTO) (A)
5. Fortify and Align Infrastructure to Enhance the Academic Missions of Instruction, Research, and Service	8. Provide a dependable and secure network and systems infrastructure capable of ensuring effective information technology security practices and academic support including administrative systems	Design and implement a modern 10Gb Core Network Infrastructure. The first year will involve replacement of the core switch gear and selected subnet sites. Implementation of the full network upgrade will depend on funding of the proposed IT Improvement Plan.	Ensure 75% of all network hardware is six years old or less within 10 years.	\$300,000 (OTO) and \$100,000 (base) (A)

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5. Fortify and Align Infrastructure to Enhance the Academic Missions of Instruction, Research, and Service	8. Provide a dependable and secure network and systems infrastructure capable of ensuring effective information technology security practices and academic support including administrative systems	Design and implement a modern 10Gb Core Network Infrastructure. The first year will involve replacement of the core switch gear and selected subnet sites. Implementation of the full network upgrade will depend on funding of the proposed IT Improvement Plan.	Establish a network upgrade and replacement plan. (RHE)	\$60,000 (base) (RHE)
5. Fortify and Align Infrastructure to Enhance the Academic Missions of Instruction, Research, and Service	8. Provide a dependable and secure network and systems infrastructure capable of ensuring effective information technology security practices and academic support including administrative systems	Establish a scalable and secure computer server and storage infrastructure. The first year of a long-term effort that will involve beginning consolidation of the Active Directory, DNS, Web, Virtual Machine (VM) server, OPM, security appliances, email, and storage environments.	Reduce storage environment to one OS and server environment to four (4) OSs within 7 years.	\$300,000 (OTO) (A)
5. Fortify and Align Infrastructure to Enhance the Academic Missions of Instruction, Research, and Service	8. Provide a dependable and secure network and systems infrastructure capable of ensuring effective information technology security practices and academic support including administrative systems	Establish a scalable and secure computer server and storage infrastructure. The first year of a long-term effort that will involve beginning consolidation of the Active Directory, DNS, Web, Virtual Machine (VM) server, OPM, security appliances, email, and storage environments.	Minimize storage environment. (RHE)	\$62,000 (base) (RHE)

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5. Fortify and Align Infrastructure to Enhance the Academic Missions of Instruction, Research, and Service	8. Provide a dependable and secure network and systems infrastructure capable of ensuring effective information technology security practices and academic support including administrative systems	Provide appropriate backup and disaster recovery on critical services.	Establish backup and recovery plan. (RHE)	\$64,000 (base)
5. Fortify and Align Infrastructure to Enhance the Academic Missions of Instruction, Research, and Service	8. Provide a dependable and secure network and systems infrastructure capable of ensuring effective information technology security practices and academic support including administrative systems	Provide appropriate information security training and awareness for all OU faculty, staff, and students (main and regional campuses) to ensure effective protection of sensitive data and resources.	Ensure all employees receive sensitive data training and awareness training within two (2) years. In addition, create advanced security training and certification for all central and distributed IT staff.	\$50,000 (OTO) (A)
5. Fortify and Align Infrastructure to Enhance the Academic Missions of Instruction, Research, and Service	9. Utilize technology to enhance the academic mission of instruction, research, and service.	Maintain and enhance up-to-date course management systems and services. The first year will build upon the Spring 2008 Blackboard 7.3 pilot project to fully deploy the newest CMS version. In addition, the OIT Academic Technologies department will be redesigned to become a full partner in the Faculty Commons.	Implement the latest versions of the Blackboard CMS for the main and regional campuses.	\$250,000 (base) (A)

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5. Fortify and Align Infrastructure to Enhance the Academic Missions of Instruction, Research, and Service	9. Utilize technology to enhance the academic mission of instruction, research, and service.	Maintain and enhance up-to-date course management systems and services. The first year will build upon the Spring 2008 Blackboard 7.3 pilot project to fully deploy the newest CMS version. In addition, the OIT Academic Technologies department will be redesigned to become a full partner in the Faculty Commons.	Establish backup and recovery plan for academic technology. [RHE]	\$55,000 (base)
5. Fortify and Align Infrastructure to Enhance the Academic Missions of Instruction, Research, and Service	13. Increase annual philanthropic support from \$15 M to \$30 M and develop a major comprehensive campaign	Increase Advancement staffing and continue implementation of agreed upon external assessment.	NA	\$400,000 (base) (A)
5. Fortify and Align Infrastructure to Enhance the Academic Missions of Instruction, Research, and Service	13. Increase annual philanthropic support from \$15 M to \$30 M and develop a major comprehensive campaign	Increase annual giving	NA	\$55,000 (base) (RHE)

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Goal	Objective	Strategy	Outcome	Investment
6. Enhance prominence within Ohio, the nation, and the world	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.”	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.	\$325,000 (OTO) (A)

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6. Enhance prominence within Ohio, the nation, and the world	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.”	Increase state and national media attention on target programs/activities. (RHE)	\$103,000 (base) (RHE)
6. Enhance prominence within Ohio, the nation, and the world	21. Encourage faculty, students, and staff to aspire to national leadership in advancing knowledge and practices in their fields of expertise and facilitate notable student, faculty, and staff achievements and their recognition.	Develop the appropriate expertise, resources, and facilities to provide the information and assistance needed to encourage national leadership and support notable achievements and their recognition.	Establish a visible national presence in key organizations. (RHE)	\$5000 (base) (RHE)

Goals

1. Recruit and Retain Talented and Diverse Students, Faculty, and Staff
2. Strengthen Undergraduate Education
3. Enhance graduate and professional education and research
4. Enrich the environment for students, faculty, staff, and the region
5. Fortify and align infrastructure to enhance the academic missions of instruction, research, and service
6. Enhance prominence within Ohio, the nation, and the world

Objectives

1. Create and implement a strategic and comprehensive Human Resources Plan
2. Improve retention rate and engagement of first-year students to increase the graduation rate of undergraduate students
3. Invest in targeted undergraduate programs
4. Improve the quality of the General Education Program

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5. Increase strategic investment in target graduate and professional programs
6. Invest in financial support for graduate students
7. Strengthen research and creative activity in targeted areas
8. Provide a dependable and secure network and systems infrastructure capable of ensuring effective information technology security practices and academic support
9. Utilize technology to enhance the academic mission of instruction, research, and service
10. Create and implement a strategic enrollment management plan that promotes fiscal stability and improvements in quality, access, and affordability/efficiency
11. Strategically support international programs and research
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.
13. Increase annual philanthropic support from \$15 M to \$30 M and develop a major comprehensive campaign
14. Enhance positive engagement and cultural enrichment in campus and community life
15. Improve health and safety

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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
17. Establish a stronger financial, legal, and compliance infrastructure
18. Improve campus accessibility
19. Improve campus facilities and strengthen commitment to sustainability
20. Improve the overall health of our faculty and staff by creating a culture of wellness and by encouraging healthy lifestyles
21. Encourage faculty, students, and staff to aspire to national leadership in advancing knowledge and practices in their fields of expertise and facilitate notable student, faculty, and staff achievements and their recognition
22. Further integrate intercollegiate athletics in general campus activities.