

**VISION OHIO: TOP PRIORITY INITIATIVES  
A FIVE YEAR IMPLEMENTATION PLAN  
WORKING DRAFT**

Goals	Objectives	Strategies	Outcomes	Estimated Investments
I. Strengthen Undergraduate Education	1. Improve Retention Rate, Engagement, and Graduation Rate of Undergraduate Students	a. Expand availability of learning communities including regional campuses	• Increase freshman to sophomore students retention rate by one (1) percentage point each year for the next five years	• \$2.871M over five years
		b. Improve academic advising	• Increase the freshmen participating in learning communities by six (6) percentage points each year for the next five years	
		c. Improve faculty development		
		d. Increase undergraduate involvement in research and applied projects	• Increase the four and six year graduation rates of undergraduate students by one (1) percentage point each year for the next five years	
	2. Implement General Education Assessment	a. Identify general education outcomes	• Establish baseline for students' learning outcome scores on assessment measures such as CAAP test and set targeted increase for each subsequent year	• \$220K over five years
		b. Assess general education learning outcomes		
		c. Integrate outcomes assessment into programs reviews		
	3. Enhance Interdisciplinary Programs	a. Establish Interdisciplinary Council	• Increase enrollment in interdisciplinary programs by two (2) percentage points each year for the next five years	• \$300K over three years
		b. Increase joint faculty appointments		

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II. Enhance Graduate and Professional Education and Research	1. Enhance Support for Graduate and Professional Students	a. Establish Graduate School  b. Invest in graduate funding (e.g. research and creative activity awards, stipends, and fee waivers)  c. Develop future faculty training program	<ul style="list-style-type: none"> <li>• Improve graduate student profile</li> <li>• Increase graduate applications by two (2) percentage points each year for the next five years</li> <li>• Increase in graduate awards, regional and national exhibits, and presentations</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.535M over five years</li> </ul> <p style="text-align: right;"><b>TOTAL \$1.535M</b></p>
III. Improve Faculty, Staff, and Student Quality and Diversity	1. Improve Faculty, Staff, and Student Quality and Diversity	a. Develop and staff a comprehensive enrollment plan  b. Develop and staff a comprehensive diversity plan  c. Develop articulation agreements and improve transfer admission processes  d. Increase out-of-state admissions staff  e. Make strategic use of scholarship support  f. Identify and support roles for faculty, staff and alumni as a coordinated recruitment team	<ul style="list-style-type: none"> <li>• Increase ACT composite mean scores of the incoming freshman class by one tenth (.1) of a point each year for the next five years</li> <li>• Increase the diversity of incoming freshman class by two (2) percentage points each year for the next five years</li> <li>• Increase out of state students in the incoming freshman class by two (2) percentage points each year for the next five years</li> <li>• Increase international students in incoming freshman class by two (2) percentage points each year for the next five years</li> <li>• Increase transfer students by two (2) percentage points each year for the next five years</li> <li>• Decrease the acceptance rate of admitted students in the incoming freshman class by one (1) percentage point each year for the next five years</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.545M over five years</li> </ul>

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	2. Increase Diversity of Faculty and Staff	a. Implement recruitment and hiring practices that lead to an increasingly diverse and inclusive academic community	• Increase the diversity of faculty and staff by one (1) percentage point each year for the next five years	• No Cost
	3. Increase Diversity of Graduate Students	a. Recruit more students from Historically Black Colleges and Universities	• Increase the diversity of incoming graduate students by one (1) percentage point each year for the next five years	• \$350K over five years
		b. Increase international student recruitment		
				<b>TOTAL \$1.895M</b>
IV. Enrich Environment	1. Enhance Positive Student Engagement in Campus and Community Life	a. Increase student/faculty interaction outside of the classroom	• Increase number of students participating in service-learning and research/creative activity by one (1) percentage point each year for the next five years	• \$35K over five years
		b. Establish program to provide incentives to encourage first-year student participation in a wide-range of positive campus activities (Bobcat Passport)	• Increase student and faculty participation in structured, out-of-class informal activity (Coffee with Professor, The Lasagna Project) by one (1) percentage point each year for the next five years	
			• Establish refined program for implementation in the 2008 Fall Quarter	
			• Gain 400 student participants in year one and grow rate of participation by 50 percentage points over years two through five	
	2. Improve the Health and Safety of Students	a. Expand participation in education and counseling interventions aimed at reducing risk of harm	• Increase participation in research-based alcohol interventions (CHOICES, Prime for Life, BASICS and similar programs) by two (2) percentage points each year for the next five years	• \$460K over five years

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		b. Reduce the incidence of high risk drinking and drug use through continued refinement of discipline, law enforcement, education, programming, and communication efforts	<ul style="list-style-type: none"> <li>• Reduce the self-reported rate of binge drinking by one (1) percentage point each year for the next five years</li> <li>• Reduce rate of drug-related judicial referrals by two (2) percentage points each year for the next five years</li> </ul>	
		c. Develop and implement a coordinated protocol for responding to difficult student behavior/mental health cases not well-suited for judicial process (i.e., suicide attempts, eating disorders, etc.)	<ul style="list-style-type: none"> <li>• Address 15 difficult student behavior/mental health cases through the protocol in year one</li> <li>• Increase cases addressed by 100 percentage points over years two through five</li> </ul>	
		d. Improve access to health services for students through Student Health Services and Counseling & Psychological Services at Hudson Health Center	<ul style="list-style-type: none"> <li>• Diminish average “time to next available regular appointment” for psychologists and psychiatrists</li> <li>• Improve Student Health Service (method of measurement and rate of improvement to be determined – dependent on pending report from consultant)</li> </ul>	
3. Enhance Residential Students’ Out-of-Class Experience	a. Attract the most highly qualified students to resident assistant positions by improving resident assistant compensation		<ul style="list-style-type: none"> <li>• Improve satisfaction rate of residence hall students by one (1) percentage point each year for the next five years</li> </ul>	• \$750K over five years
4. Foster Leadership Development of Students	a. Expand LeaderShape program to offer second annual session		<ul style="list-style-type: none"> <li>• Increase student participation in LeaderShape by 100 percentage points over the next five years</li> </ul>	• \$398K over five years
	b. Appoint a director to develop and implement a comprehensive approach to student leadership development		<ul style="list-style-type: none"> <li>• Appropriate measures will be developed</li> </ul>	

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5. Enhance the Integration of Student Affairs and Academic Units	a. Coordinate Student Affairs and academic programming to promote the development of a robust intellectual environment for students  b. Establish greater faculty ties with Student Affairs	<ul style="list-style-type: none"> <li>• Increase numbers of projects and programs that were jointly developed (rate and method of measurement to be determined via joint planning)</li> <li>• Increase level of faculty involvement in Student Affairs initiatives via joint planning</li> </ul>	<ul style="list-style-type: none"> <li>• No Cost</li> </ul>	
6. Instill Among Students a Sense of Personal and Civic Responsibility	a. Establish a set of clear-cut expectations for all students  b. Support programs for students that target the development of citizenship and exposure to a wide range of cultures	<ul style="list-style-type: none"> <li>• Increase involvement in initiatives that relate to expectations</li> <li>• Increase degree to which expectations are communicated in recruiting, in pre-college, within Academic units, and within Student Affairs programming</li> <li>• Increase number of graduating students who choose to undertake opportunities such as Teach for America, Peace Corps, or Fulbright scholarships</li> <li>• Increase rate of participation in study abroad programs</li> </ul>	<ul style="list-style-type: none"> <li>• No Cost</li> </ul>	
7. Lift our Athletic Programs to New Heights of Excellence	a. Enhance service to OHIO student-athletes providing a quality learning environment to achieve their dreams and aspirations in the classroom and in competition  b. Continue to focus on strengthening our consistent relationships with all stakeholders resulting in increased resources	<ul style="list-style-type: none"> <li>• Lead the Mid-American Conference in Graduation Success Rates</li> <li>• Provide operational resources ensuring a high quality student-athlete experience</li> </ul>	<ul style="list-style-type: none"> <li>• \$775K over five years</li> </ul>	

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		c. Retain and recruit talented coaches and staff	• Regularly compete for the top Mid-American Conference institutional awards (Reese and Jacoby Trophies)	<b>TOTAL \$2.418M</b>
V. Fortify Infrastructure	1. Provide a Dependable and Secure Network and Systems Infrastructure	a. Design and implement a modern 10Gb core network infrastructure	• Ensure 75 percent of all network hardware is six years old or less within five years	• \$6.35M over five years
		b. Establish a scalable and secure computer server and storage infrastructure	• Reduce storage environment to one system and server environment to three systems within five years	
		c. Provide appropriate backup and disaster recovery on critical services	• Ensure all critical systems are on a scheduled DR program within two years	
	2. Ensure Effective Information Technology Security Practices	a. Develop and implement appropriate IT security policies and procedures	• Classify and appropriately protect all data within three years	• \$650K over five years
		b. Establish Identity Management (IdM) framework for secure and seamless protection of identities	• Migrate all identity systems to one encrypted, secure architecture within five years	
	3. Create and Maintain a Customer-Focused IT Service	a. Implement ITIL service model (single point of contact)	• Improve customer satisfaction ratings by five (5) percentage points each year for the next five years	• \$650K over five years
		b. Establish IT “Campus Zone” model for university-wide support	• Standardize all IT service providers onto central tracking system within three years	
		c. Maintain technology-enhanced classrooms across campus	• Achieve an annual average of 10 minute response time for all classrooms technology problems	
	4. Utilize Technology to Enhance the Academic Mission of Instruction, Research, and Service	a. Maintain and enhance up-to-date course management systems and services	• Improve faculty/student satisfaction ratings by five (5) percentage points each year for the next five years	• \$350K over five years

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5. Increase Annual Philanthropic Support from \$15M to \$30M	a. Increase Advancement staffing and preparation in line with the plan outlined in external assessment	• Advancement staffing phase-in complete by FY 2009	• \$2.851M over five years	
	b. Enlist volunteer support of known supporters and new alumni leadership in new efforts	• Increase the involvement of leadership volunteers in fundraising by a factor of 10 to 100		
	c. Enlist and engage the Foundation Board in active fundraising, via leadership and philanthropic training	• Create fundraising “sales force” within The Ohio University Foundation Board of Trustees (45 members)		
	d. Create new orientation process for Foundation Board members	• Establish fundraising orientation and expectations for new Foundation Board members, based upon primary variables of their personal affluence and influence, and enlist them in supporting fundraising operations with alumni and friends of the institution		
	e. Cultivate and engage “family and friends” of the institution	• Enlist the support of top benefactors in securing access and introduction to like-minded colleagues and associates		
	f. Assign staff liaisons for all Board members for development work	• Provide leadership training for all volunteers in preparation for direct involvement with fundraisers and prospects in identification, cultivation, stewardship and solicitation of prospects		
	g. Establish fundraising goals and criteria for staff	<ul style="list-style-type: none"> <li>• Increase the level of face-to-face solicitations of prospects by 25 percent</li> <li>• Increase frontline fundraising staff, adding a minimum of seven (7) fulltime positions</li> </ul>		

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6. Campaign Preparation and Silent Phase Kick-Off	<ul style="list-style-type: none"> <li>a. Select counsel</li> <li>b. Select vendor through bid process</li> <li>c. Work with Board and top volunteers as campaign matures</li> <li>d. Seek principal gifts from top level prospects capable of making transformational gifts</li> </ul>	<ul style="list-style-type: none"> <li>• Increase face-to-face personal visit goal to 180 per fundraiser, annually</li> <li>• Increase fundraising to \$30M by FY 2012 which represents an annual increase of 13.5 percent</li> <li>• Campaign counsel engaged in FY 2009</li> <li>• Electronic wealth/demographic screening of database completed by June 2008</li> <li>• Volunteer leadership engaged and integrated into fundraising enterprise starting FY 2008 and extending into silent phrase of campaign</li> <li>• Principal lead gifts secured by 2012, to meet the 50% requirement</li> </ul>	<ul style="list-style-type: none"> <li>• \$350K over five years</li> </ul>	
7. Improve Balance Sheet Strength	<ul style="list-style-type: none"> <li>a. Exclude investment income from expenditure budget</li> <li>b. Apply percentage of carryforward to quasi endowments</li> </ul>	<ul style="list-style-type: none"> <li>• Improve Senate Bill 6 primary reserve ratio from .26 to .40 (average of peer group)</li> <li>• Increase expendable net assets and provide a new revenue stream for strategic priorities</li> </ul>	<ul style="list-style-type: none"> <li>• No Cost</li> </ul>	
8. Reduce Support Expenditures Relative to Academic Expenditures	<ul style="list-style-type: none"> <li>a. Reduce the rate of growth for energy use – install energy saving equipment and educate community on conservation</li> </ul>	<ul style="list-style-type: none"> <li>• Decrease energy use per square foot by five (5) percentage points each year for the next five years</li> </ul>	<ul style="list-style-type: none"> <li>• No Cost</li> </ul>	

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		b. Reduce worker's compensation rates – intervene with employee, supervisor and department head on all lost time accidents, promptly correct workplace deficiencies, develop workplace safety culture	• Reduce accidents, lost days, and costs per claim to the state universities' average by FY 2013	
	9. Lower Risk and Financial Liability Exposure	a. Participate in the Inter-University Council Insurance Consortium (IUCIC) Loss Control Programs and focus the attention on the Office of Safety and Risk Management and the Office of Legal Affairs on these goals	• Beyond reducing Workers' Compensation claims, lower student and visitor injury claims by 50 percent during the next five years	• No Cost
				<b>TOTAL \$11.201M</b>
VI. Enhance National Prominence	1. Invest in Targeted Undergraduate Programs	a. Establish performance and quality metrics to identify targeted undergraduate programs	• Increase yield for undergraduate students in targeted areas by one (1) percentage point each year for the next five years  • Increase enrollment in targeted areas by one (1) percentage point each year for five years	• \$500K over five years
	2. Increase Strategic Investment in Targeted Graduate and Professional Programs	a. Implement graduate program review to identify areas for strategic investment  b. Align new and existing resources with graduate priorities	• Increase yield for graduate students in targeted areas by one (1) percentage point each year for the next five years  • Improve graduate placement and targeted program rankings	• \$1.5M over five years
	3. Increase Faculty Compensation	a. Implement recommendations of Task Force on Faculty Compensation	• Increase the rank of total faculty compensation to the second quartile of peers over the next five years	• \$4.8M over five years

Goals	Objectives	Strategies	Outcomes	Estimated Investments
4.	Increase Internal and External Research Funding including OU-COM	<ul style="list-style-type: none"> <li>a. Identify research priorities</li> <li>b. Establish base funding for start-up, seed funding, and infrastructure investments</li> </ul>	<ul style="list-style-type: none"> <li>• Increase research expenditures in targeted areas by two (2) percentage points each year for the next five years</li> </ul>	<ul style="list-style-type: none"> <li>• \$350K over five years</li> </ul>
5.	Strengthen Student Recruitment Marketing	<ul style="list-style-type: none"> <li>a. Develop new marketing materials for use starting Fall 2008: viewbook and other print collaterals, admissions web site, custom targeted emails</li> </ul>	<ul style="list-style-type: none"> <li>• Higher levels of awareness and favorability among target audiences: prospective students, parents and guidance counselors</li> </ul>	<ul style="list-style-type: none"> <li>• \$320K over three years</li> </ul>
6.	Implement Paid Media Strategies to Build the Brand in Core Markets	<ul style="list-style-type: none"> <li>a. Initiate image advertising campaign to run in Central Ohio in Fall 2007: t.v., radio, print, outdoor</li> <li>b. Messages will emphasize academic excellence</li> <li>c. Make use of televised sports opportunities: 15-part series of news-style programs to showcase academic excellence during 07-08 games</li> </ul>	<ul style="list-style-type: none"> <li>• Increased numbers of applications and inquiries</li> <li>• Increased pride and morale among alumni, faculty, staff, and students</li> <li>• Higher levels of awareness and favorability toward key brand messages among target audiences</li> <li>• Increased pride and morale among alumni, faculty, staff, and students</li> <li>• Higher levels of awareness and favorability toward key brand messages among viewers of the games</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.3M over five years</li> </ul>
7.	Use Alumni Volunteers to Help Tell the OHIO Story	<ul style="list-style-type: none"> <li>a. Seek donated outdoor advertising using alumni contacts</li> <li>b. Use alumni contacts to help “open doors” to regional and national media</li> </ul>	<ul style="list-style-type: none"> <li>• Higher levels of awareness and favorability toward key brand messages among target audiences</li> </ul>	<ul style="list-style-type: none"> <li>• No Cost</li> </ul>

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	8. Make Better Use of the Web as a Brand-Building Tool	a. Conduct a comprehensive project to improve the University's Web site (organization, content and design, as well as production methods)	<ul style="list-style-type: none"> <li>Improved web user satisfaction</li> <li>Decreased costs for maintaining site (both labor and out-of-pocket costs)</li> </ul>	<ul style="list-style-type: none"> <li>\$550K over three years</li> </ul>
	9. Make Better Use of Earned Media Coverage as a Brand-Building Tool	a. Develop and implement action plan to increase positive earned coverage in the regional and national news media	<ul style="list-style-type: none"> <li>Increased awareness and favorability among key news-consuming audiences, such as parents, alumni, policy makers, and peers in higher education</li> </ul>	<ul style="list-style-type: none"> <li>\$240K over five years</li> </ul>
				<b>TOTAL \$9.56M</b>

Summary of Estimated Investments

1. Undergraduate Education, Graduate and Professional Education, and Research - \$13.971M
2. Information Technology - \$8M
3. University Advancement - \$3.201M
4. Communications and Marketing - \$2.41M
5. Student Affairs - \$1.643M
6. Athletics - \$.775M

**TOTAL: \$30M**