

## DRAFT

VISION: [Insert Vision Statement]

KEY: **Green** indicates a proposed new objective or strategy. **✓ USO ALIGNED** indicates alignment with University System of Ohio Strategic Plan.

Vision Ohio GOALS	Year 2 (2009-2010) Key Objectives & Strategies	FYVOIP Ongoing Key Objectives & Strategies				Investments not Reflected in Chart
<b>Recruit and Retain Talented &amp; Diverse Students, Faculty, &amp; Staff</b>	Develop & Implement a Comprehensive Enrollment Management Plan (UG & GRAD) <b>Investment: Y1 (\$65,000 Base); Y1 (\$120,000 OTO); Y2 (\$409,007 Base)</b> <b>✓ USO ALIGNED</b>	Improve Affordability for Students  <b>Investment: Y2 (\$5.1M Base); (\$150,000 OTO)</b>  <b>✓ USO ALIGNED</b>	Develop & Implement a Comprehensive Strategic Plan for Diversity	Strategically Improve Faculty Compensation  <b>Investment: Y1 (\$1.2 M Base)</b>	Strategically Align Classified & Administrative Staff Salaries with Market <b>Investment: Y1 (\$105,000 Base)</b>	<b>Year One:</b> *Establish a scalable and secure computer server and storage infrastructure (\$300,00 OTO)
<b>Strengthen Undergraduate Education on all Campuses</b>	Create a Student Success Network, in partnership with colleges and their faculty, to enhance students' curricular and co-curricular experiences in the first year and beyond; to improve academic advising; and to facilitate students' persistence to timely graduation <b>Investment: Y1 (\$450,000 Base); (125,000 OTO); Y2 (\$200,000 Base)</b> <b>✓ USO ALIGNED</b>	Appoint a team of Faculty and Deans to Develop an UG Program Review to Identify Targeted Programs for Additional Resources (e.g. B.S.N.) & Areas for Reduction  <b>Investment: Y2 (\$904,640 Base)</b>	Improve Quality of General Education Program through Additional Instructional Resources and an Assessment Project involving Faculty and Institutional Research  <b>Investment: Y1 (\$55,000 OTO), (\$250,000 OTO); Y2 (\$364,194 OTO)</b>	Use Transition from Quarters to Semesters to Strengthen Curriculum	Improve Academic Advising for all Students in Anticipation of the Q2S Process  <b>Investment: Y1: \$125,000 (OTO); Y3 \$1 M (OTO)</b>	*Design and implement a modern 10Gb Core Network Infrastructure (\$100,000 Base; \$300,000 OTO)  *Student Activities Committee (\$100,000 OTO)  *Improve equity in student/faculty ratios in HHS (\$251,912 Base)
<b>Enhance Graduate and Professional Education &amp; Research on all Campuses</b>	Refine Graduate and Professional Program Portfolio Through USO Centers of Excellence and the Identification of Emerging Centers of Excellence & Programs of Distinction <b>Investment Y1: (\$250,000 OTO) &amp; (\$300,000 Base)</b> <b>✓ USO ALIGNED</b>	Assess demand for graduate and professional programs on-line and at regional campuses	Complete Implementation of the Graduate College	Improve Faculty Research Competitiveness and Facilitate Knowledge Transfer  <b>✓ USO ALIGNED</b>	Improve Graduate Student Profiles	<b>Year Two:</b> *Assessment Project (\$200,000 Base)  *Voinovich School (\$500,000 Base)  *Faculty Orientation (\$5000 OTO)

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<b>Enrich the Environment for Students, Faculty, Staff, &amp; the Region on all Campuses</b>	Strategically Support International Education & Programs  Investment: Y1 (\$90,000 B), (\$90,000 OTO); Y2 (\$60,000 Base); (\$30,000 OTO); (\$105,000 Base) ✓ <b>USO ALIGNED</b>	Develop & Implement Initiatives to Enhance Health, Well-Being, and Accessibility of Students, Faculty, and Staff Investment: Y2 (\$38,000 B); (\$220,000 OTO); (\$66,000 Base)	Strategically Support Arts & Creative Activity  Investment: Y1 (\$300,000 OTO); Y2 (\$300,000 OTO); (\$120,000 Base)	Promote sustainability and the greening of all campuses	Improve Integration of Students Affairs with Colleges and their Faculty to Advance Students' Learning and Personal Development through Linked Curricular and Co-Curricular Programs and Initiatives	<b>Year Two (cont.)</b>  *Student Senate (\$4000 Base)  *Server Storage (\$190,000 Base)  *Graduate Student Tuition Waivers (\$1.5 M Base )  *Student Activities Committee (\$100,000 OTO)
<b>Fortify &amp; Align Infrastructure to Enhance the Academic Missions of Instruction, Research &amp; Service on all Campuses</b>	Improve Balance Sheet & Financial Strength	Implement a Fully-Integrated Student Information System and a Modern Network Infrastructure Investment: Y2 ( \$4.1 M Base)	Unify IT Functions & Support	Increase Quality, Efficiency and Accountability Through the Implementation of Shared Services for Key Support Functions	Finalize and Implement Plan for Academic Restructuring	✓ <b>USO ALIGNED</b>
<b>Enhance Prominence through all Campuses within Ohio, the Nation, and the World</b>	Expand Academic Marketing Campaign Investment: Y1 (\$325,000 OTO); Y2 (\$230,000 OTO)	Successfully Launch \$350M Capital Campaign to Strengthen & Enhance Academic Mission Investment: Y1 (\$400,000 Base); Y2 (\$1.9M Base) ✓ <b>USO ALIGNED</b>	Ensure Financial Stability & Establish Accountability Measures for ICA Investment: Y2 (\$1.1 M Base)	Increase Local, Regional, National, and International Positive Media Coverage, Promoting Compelling Messages & Achievements	Encourage and Recognize National-level Achievements and Leadership on the Part of Students and Faculty  ✓ <b>USO ALIGNED</b>	