

Academic Plan Goals

	Base	OTO
A Strengthen undergraduate education	751,912	1,425,000
B Enhance graduate and professional education and research	600,000	250,000
C Fortify and align infrastructure to enhance the academic mission	750,000	650,000
D Recruit and retain talented and diverse students, faculty, and staff	1,520,000	150,000
E Enrich the environment for students, staff, faculty, and the region	150,000	400,000
F Enhance prominence within Ohio, the nation, and the world	0	325,000
Total	3,771,912	3,200,000

KEY

Proposed New Investment - Year 1

* = Within Existing Resources

Potential Resources and Savings

100 New Nursing students	800,000
1% Retention increase	320,000
100 international undergraduate students	1,500,000
Reshuffling programs to align resources with priorities	TBD
Cost savings - shared services, procurement, etc	TBD
Total	2,620,000

Goal

	FY08	FY09 Base	FY09 OTO	Future Base	Future OTO
A 1) Improve undergraduate retention, engagement and graduation					
a) Expand learning communities including regional campuses		450,000			
Assistant Directors (2)				100,000	
Graduate Students (4) - stipends and waivers				74,500	
Peer Mentors (hourly wages)				180,400	
Programming costs				40,600	
Administrative Costs (mail, brochures, phone, travel, etc)				48,500	
Faculty salaries for UC190 sections				252,000	
Continue BIOS - CHEM LC models				50,000	
b) Improve academic advising			125,000		
UC115 Instructors from UNC				62,000	
UC115 Instructors from Faculty				125,000	
Two UNC advisors				27,000	
Additional Academic Advisors (2 CAS, 1 SCOC)				185,000	
c) Undergraduate involvement in research, projects & service learning					
PURF expansion and similar applied internships			50,000	50,000	
d) Academic-ICA Partnerships					<i>Within Existing Resources</i>
A 2) Invest in targeted undergraduate programs	FY08	FY09 Base	FY09 OTO	Future Base	Future OTO
* a) Undergraduate Centers of Excellence Review					<i>Within Existing Resources</i>
b) Use review above to strategically support interdisciplinary programs					<i>TBD</i>
c) Increase faculty lines in targeted areas (CHHS faculty/student ratio)	333,501	251,912		1,012,540	
d) Nursing program (Science, Math, and General Education courses)			500,000	724,931	
A 3) Improve quality of General Education	FY08	FY09 Base	FY09 OTO	Future Base	Future OTO
a) Provide additional instructional resources (CAS)			745,000	998,949	
b) Implement General Education assessment plan			55,000	55,000	
B 4) Investment in targeted graduate and professional programs	FY08	FY09 Base	FY09 OTO	Future Base	Future OTO
* a) Finish Graduate and Professional Centers of Excellence review					<i>Within Existing Resources</i>
* b) Implement a Graduate College (staffing in OGSS)				90,000	
c) Continue GERB process				250,000	
<i>Stipend enhancement</i>					
<i>Future Growth</i>			250,000		250,000
d) Additional or reallocated waivers to Centers of Excellence					<i>Within Existing Resources</i>
e) Increased faculty lines in Centers of Excellence					<i>Within Existing Resources</i>
B 5) Investment in graduate student support	FY08	FY09 Base	FY09 OTO	Future Base	Future OTO
a) Reallocation of stipends and waivers to targeted areas					<i>Within Existing Resources</i>
b) Rebalance General Fee and Tuition - reduce graduate student fees			300,000	300,000	
B 6) Strengthen research and creative activity in targeted areas	FY08	FY09 Base	FY09 OTO	Future Base	Future OTO
a) Implement GERB program investments			300,000		
b) Align GERB and Centers of Excellence and invest in interdisciplinary				<i>TBD</i>	<i>TBD</i>
* c) Review funding for faculty startup				<i>TBD</i>	<i>TBD</i>
C 7) Provide a dependable and secure network and systems infrastructure	FY08	FY09 Base	FY09 OTO	Future Base	Future OTO

	a) Implement 10gb Core Network	2,000,000	350,000	650,000	1,870,000	
	b) Scalable server - storage architecture		<i>incl above</i>		<i>included above</i>	
	c) Backup and disaster recovery		<i>incl above</i>		<i>included above</i>	
	d) Develop IT security policies-procedures		<i>incl above</i>		147,300	
	e) Establish identity management framework		<i>incl above</i>		<i>included above</i>	
	f) Implement Single Point of Contact service model		<i>incl above</i>		372,700	
	g) Establish IT zone model for support		<i>incl above</i>		<i>Within Existing Resources</i>	
	h) Maintain classroom technology		<i>incl above</i>		<i>Within Existing Resources</i>	
C	8) Utilize technology to enhance academic mission	FY08	FY09 Base	FY09 OTO	Future Base	Future OTO
	a) Enhance course management systems				110,000	
	b) Acquire and implement Student Information System					16,000,000
D	9) Create and implement a strategic enrollment management plan.	FY08	FY09 Base	FY09 OTO	Future Base	Future OTO
	a) Recruit Vice Provost for Enrollment Management		65,000		165,000	
	b) Expand enrollment to meet state, regional & national needs				<i>Within Existing Resources</i>	
	c) Implement student recruitment marketing campaign			120,000	80,000	80,000
D	10) Strategically support international programs and research	FY08	FY09 Base	FY09 OTO	Future Base	Future OTO
*	a) Create an international house				<i>Within Existing Resources</i>	
	b) Target international recruiting into graduate Centers of Excellence				<i>Within Existing Resources</i>	
	c) Target international recruiting into programs emerging from GERB				<i>Within Existing Resources</i>	
	d) Fund international recruitment & retention					
	Position in OGSS		60,000		60,000	
	Travel Expenses		90,000		90,000	
	e) Fund airport transportation for international students			30,000	30,000	
F	11) Communicate our distinctive identity	FY08	FY09 Base	FY09 OTO	Future Base	Future OTO
	a) Undertake academic marketing campaign - purchased media			325,000	365,000	
	b) Develop strategic community relations / government affairs				<i>TBD</i>	<i>TBD</i>
C	12) Establish stronger financial, legal and compliance infrastructure	FY08	FY09 Base	FY09 OTO	Future Base	Future OTO
*	a) Improve balance sheet and financial strength	1,000,000			<i>TBD</i>	<i>TBD</i>
*	b) Improve financial controls and risk management				<i>Within Existing Resources</i>	
*	c) Ensure legal, regulatory and ethical compliance				<i>Within Existing Resources</i>	
C	13) Philanthropic support from \$15M to 30M & launch campaign	FY08	FY09 Base	FY09 OTO	Future Base	Future OTO
*	a) Establish fund-raising goals and criteria				<i>Within Existing Resources</i>	
	b) Increase Advancement staffing		400,000			
	Director, Development Communications		<i>incl above</i>		69,000	
	Database Manager		<i>incl above</i>		79,000	
	Research Analyst		<i>incl above</i>		51,000	
	Advancement Coordinator		<i>incl above</i>		57,000	
	Associate Director, Alumni Relations		<i>incl above</i>		80,000	
	Assistant Directors, Outreach & Engagement (2)		<i>incl above</i>		115,000	
	Communications and Publications				40,000	
*	c) Enlist more volunteers in fund-raising and recruitment				<i>Within Existing Resources</i>	
*	d) Cultivate and engage "family and friends"				<i>Within Existing Resources</i>	
*	e) Select campaign counsel				<i>Within Existing Resources</i>	
*	f) Define plan for comprehensive campaign					60,000
	Database screening					
	g) Identify and recruit board and top volunteers				<i>Within Existing Resources</i>	
	h) Seek principal gifts from top prospects					
	Executive Director, Development		<i>incl above</i>		127,000	
	Assistant Director, Annual Giving		<i>incl above</i>		57,000	
	Assistant Director, Planned Giving		<i>incl above</i>		80,000	
	Consultants				50,000	
E	14) Enhance positive engagement in campus and community	FY08	FY09 Base	FY09 OTO	Future Base	Future OTO
	a) Provide additional funds for student programming			100,000	600,000	
	b) Foster Leadership development					
	Director of leadership development				79,156	
	Programming costs				20,344	
	c) Instill sense of personal and civic responsibility				<i>Within Existing Resources</i>	

	* d) Development of citizenship and cultural exposure				Within Existing Resources
	* e) Improve academic-academic support integration				Within Existing Resources
	f) Enhance student out-of-class experience Increase (RA comp)		150,000		187,500
	g) Funding for Arts for Ohio			300,000	300,000
E	15) Improve health and safety	FY08	FY09 Base	FY09 OTO	Future Base Future OTO
	a) Increase us of education/counseling to reduce risk/harm				Within Existing Resources
	b) Reduce high-risk drinking and drug use				T BD TBD
	c) Protocol to respond to difficult behavior/mental health				Within Existing Resources
	d) Improve access to health services				Within Existing Resources
	Funding 1/2 time Psychiatrist				96,560
	Health promotions, judiciaries, counseling costs				18,640
	e) Hire a risk manager	75,000			Accomplished
	f) Improve employee safety				Within Existing Resources
	g) Develop emergency readiness -business continuity plans				Within Existing Resources
D	16) Implement comprehensive HR management plan	FY08	FY09 Base	FY09 OTO	Future Base Future OTO
	a) Continue moving faculty salaries to the next quartile	1,200,000	1,200,000		4,800,000
	b) Review administrative and classified compensation plan				
	Consultant to develop strategic compensation philosophy				40,000
	Librarian compensation in line with ARL levels		105,000		105,000
	Alignment of administrative and classified salaries				30,000 135,000
	Market adjustments to pay rates				500,000
	* c) Facilitate faculty-staff professional development				
	Director of Faculty Commons	145,000			145,000
	Classified staff development				TBD 116,000
	d) Enhance employment services in UHR (5 FTE)				270,000
	e) Develop employee relations for faculty (.5 FTE)				49,000
C	17) Increase academic support efficiency and quality	FY08	FY09 Base	FY09 OTO	Future Base Future OTO
	a) Prioritize services provided by academic support units				Within Existing Resources
	* b) Develop Baldrige-based assessment (2 FTE in Inst. Research)				135,000
	c) Develop offerings in Center for Org Dev and Effectiveness				90,000
E	18) Improve accessibility, sustainability in Capital plans	FY08	FY09 Base	FY09 OTO	Future Base Future OTO
	a) Incorporate ADA in 10-year capital plan				Within Existing Resources
	* b) Promote sustainability				
	Staff Office of Sustainability				80,000
	Two GAs				6,000
	Recycling/reuse grant match				250,000
	c) Develop campus culture of conservation				Within Existing Resources
E	19) Promote economic development - partnerships & commercialization	FY08	FY09 Base	FY09 OTO	Future Base Future OTO
	a) Provide assistance to regional businesses				Within Existing Resources
	b) Support a research and technology park (grant writer)				35,000
	c) Expand workforce training and development				35,000
	d) Encourage startups to commercialize intellectual property				Within Existing Resources
	e) Participate in organizations to increase exposure				
	Tech Transfer (.5 FTE) -Innovation Center (.5 FTE) positions				70,000
	Memberships, travel, promotional costs				130,000
	f) Encourage licensing of intellectual property (.5 FTE in Tech Transfer)				25,000
	g) Form a research foundation (legal fees)				25,000
	h) Augment health and wellness service to the region				
F	20) Encourage national leadership and recognition	FY08	FY09 Base	FY09 OTO	Future Base Future OTO
	a) Develop information and assistance to encourage leadership & recognition				150,000
E	21) Further integrate ICA in general campus activities	FY08	FY09 Base	FY09 OTO	Future Base Future OTO
	a) Expand faculty involvement in student-athlete experience				Within Existing Resources
	b) Improve Div 1A athletic experience for all students				T BD TBD
	c) Expand role of Student Athlete Advisory Committee				Within Existing Resources
	Grand Totals	4,753,501	3,771,912	3,200,000	

Already in Model or Outside General Fund

1.2M faculty salary investment already in model	1,200,000	
HHS investment already implemented	251,912	
Learning Communities come from R&DH Auxiliary	450,000	
Student out of class experience from R&DH Auxiliary	150,000	
Remaining Investments Needed	1,720,000	3,200,000