

FIVE YEAR VISION OHIO IMPLEMENTATION PLAN

Athens and Regional Campuses

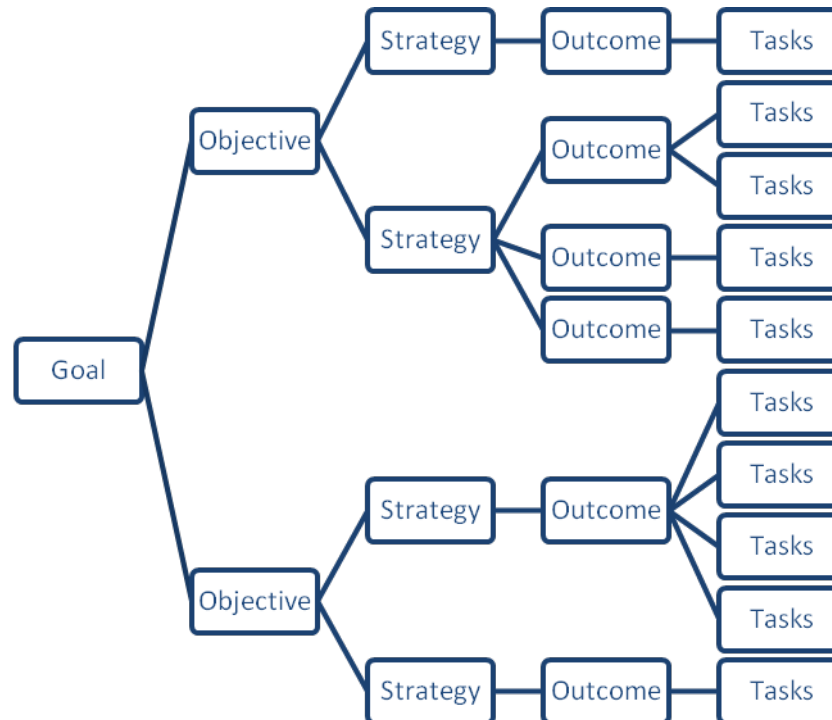


Progress Update

July – December 2008

January 22, 2009

Work began on “Year One” of the Five Year Vision Ohio Implementation Plan in July 2008. The Five Year Vision Ohio Implementation Plan contains 6 goals, 22 objectives, 93 strategies, and 139 outcomes, and hundreds of tasks. The interrelationship of these elements is illustrated in the diagram below.

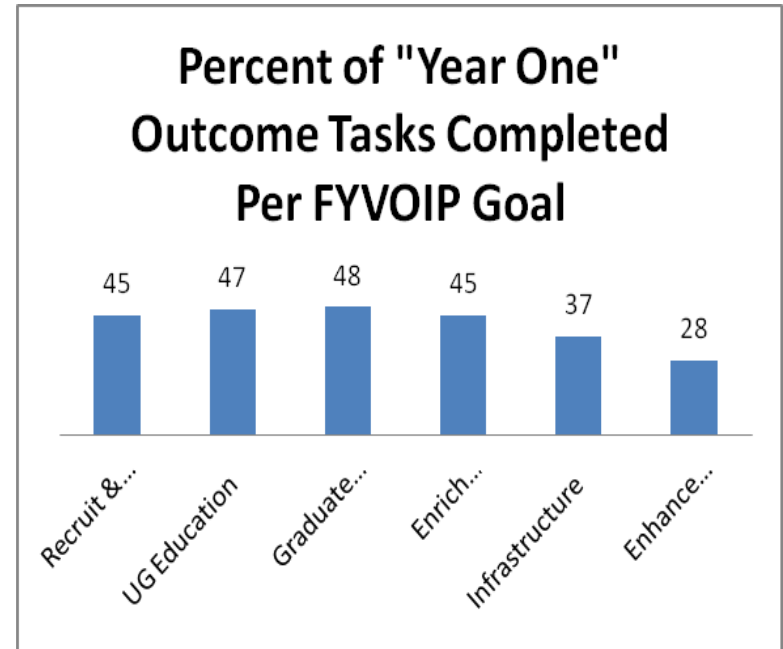
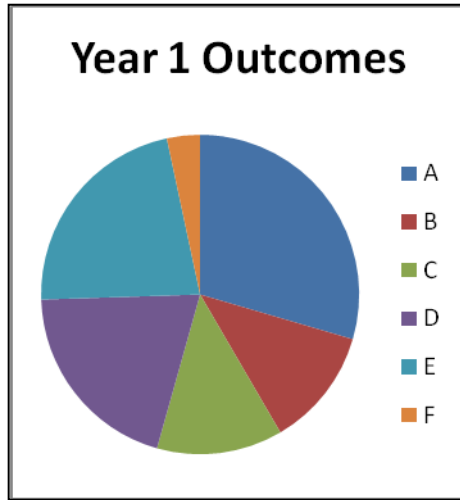


Outcomes are the building blocks of the plan. Successful completion of outcomes feeds into the accomplishment of strategies, objectives, and ultimately goals. In this update of progress on the plan, the focus is on demonstrating to what degree the “Year One” tasks associated with each outcome have been completed. “Outcome tasks” have been grouped in accordance with the goal that they serve.

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

Goal	# of Year 1 Outcomes
A	44
B	18
C	19
D	30
E	33
F	5
TOTAL	149

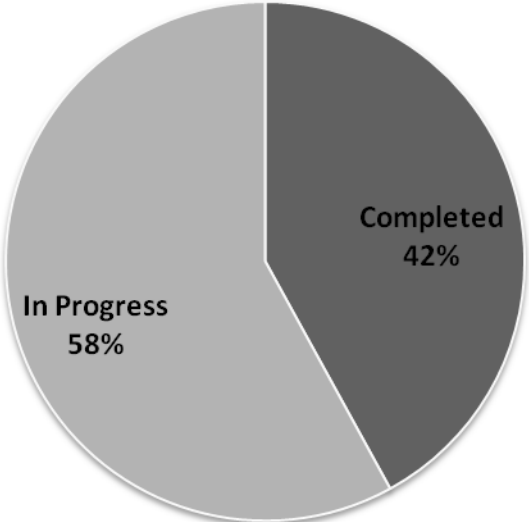


- A= Recruit and retain talented and diverse students, faculty, and staff
- B= Strengthen Undergraduate Education
- C = Enhance graduate and professional education and research
- D = Enrich the environment for students, faculty, staff, and the region
- E = Fortify and align infrastructure to enhance the academic missions of instruction, research, and service
- F = Enhance prominence within Ohio, the nation, and the world

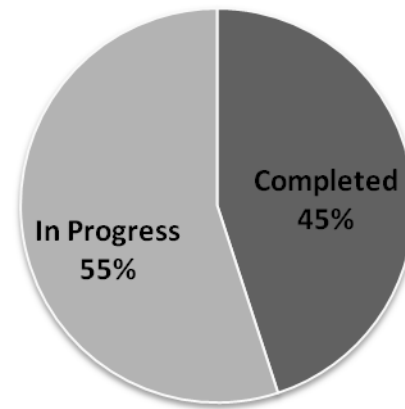
FY 08- 09	% of Yr. One Outcome Tasks Completed
Goal	Q1
A	45.0
B	47.0
C	48.0
D	45.0
E	37.0
F	28.0

Summary Charts, FYVOIP, Year One
July – December 2008

**July-December 2008 Percentages of Outcome
Tasks
for
ALL GOALS**



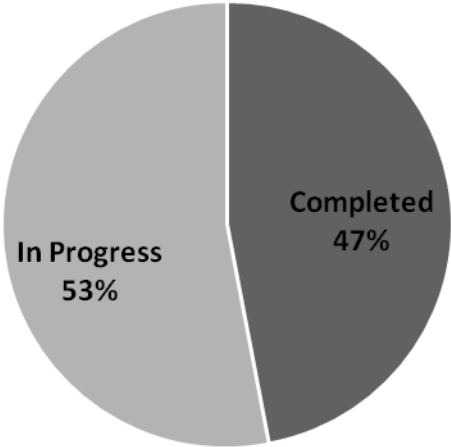
**July-December 2008 Percentages of Outcome
Tasks
for
*Recruit and Retain Talented and Diverse
Students, Faculty, and Staff***



GOAL	Strategy	Number of Outcomes	Percentage Complete of "Year One" Outcome Tasks
Recruit and Retain talented and diverse students, faculty, and staff	Develop retention, orientation, and professional development programs for faculty, and develop the capacity to assist departments and schools with faculty employment related issues.	3	17%
	Increase annual raise pool of RHE faculty above predicted state average.	1	90%
	Continue commitment to moving faculty salaries to the next quartile.	1	90%
	Create and implement a strategic compensation plan for Group II faculty.	1	10%
	Through the establishment of strategic compensation philosophies develop appropriate alignment of classified and administrative salaries with market.	1	20%
	Enhance Classified Professional Development (CPD) program.	1	20%
	Within existing resources, recruit a Vice Provost for Diversity, Access, and Equity with expertise in assisting academic units in hiring faculty from underrepresented groups.	3	53%
	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.	1	10%
	Establish Vice Provost for Enrollment Management Office.	1	100%

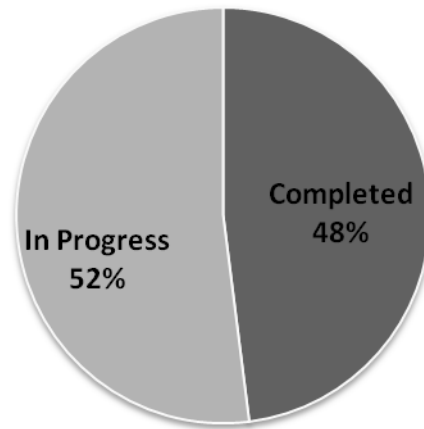
GOAL	Strategy	Number of Outcomes	Percentage Complete of "Year One" Outcome Tasks
Recruit and Retain talented and diverse students, faculty, and staff	Expand RHE marketing and advertising.	1	20%
	Create and implement a student recruitment marketing campaign.	1	100%
	Improve access, affordability, and efficiency. USO	12	41%
	Improve the Quality of First-Time Enrollees. USO	5	46%
	Create an International House - one stop services for international students and faculty and for domestic students seeking assistance about international academic opportunities. USO	1	30%
	Provide funding for recruitment travel and invest in better student services for international students.	2	25%

**July-December 2008 Percentages of Outcome
Tasks
for
*Strengthen Undergraduate Education***



GOAL	Strategy	Number of Outcomes	Percentage Complete of "Year One" Outcome Tasks
Strengthen Undergraduate Education	Implement an assessment plan for General Education	1	100%
	Provide additional instructional resources for General Education	2	50%
	Increase undergraduate involvement in research, applied projects, internships, co-ops, and service learning opportunities at the local, regional, national, and international level. USO	3	33%
	Improve academic advising for first year students.	2	20%
	Set retention/graduation targets and monitor progress. USO	4	53%
	Expand availability of learning communities.	2	40%
	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.	4	33%

**July-December 2008 Percentages of Outcome
Tasks
for
*Enhance Graduate Education and Research***

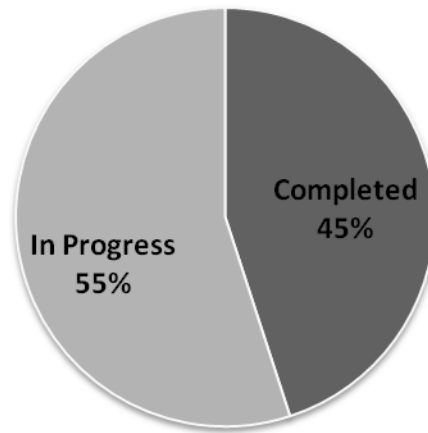


GOAL	Strategy	Number of Outcomes	Percentage Complete of "Year One" Outcome Tasks	Comments
Enhance Grad Education & Research	Implement the Graduate College.	5	58%	
	Continue GERB process for Future Growth (OTO) and Program Enhancement (Base) Investments.	2	0%	Awaiting Results of Centers of Excellence Graduate Review
	Facilitate interdisciplinary work.	1	30%	
	Finish Graduate and Professional Centers of Excellence Review by January 2009.	1	70%	
	Subsidize the Ohio University Health Insurance Plan for stipend eligible graduate assistants (employed either as teaching assistants or research assistants funded by external sources).	1	100%	
	Develop annual plans to pursue state and federal government-funded grants.	1	50%	

GOAL	Strategy	Number of Outcomes	Percentage Complete of "Year One" Outcome Tasks	Comments
Enhance Grad Education & Research	Review distribution of funding for faculty research/creative activity paying particular attention to start-up costs, equipment/facility maintenance, library resources, appropriate provision for bad debt, and the ability to provide timely investments in promising research initiatives.	1	90%	
	Improve research competitiveness. USO	1	0%	Starting point needs 2008 NSF data to be calculated before proceeding.
	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.	1	0%	Awaiting Results of Centers of Excellence Graduate Review
	Build faculty and staff expertise in grant writing, sponsored program fundamentals, intellectual property protection, entrepreneurship, ethics, and export control.	1	50%	

GOAL	Strategy	Number of Outcomes	Percentage Complete of "Year One" Outcome Tasks	Comments
Enhance Grad Education & Research	Improve contributions to innovation and commercialization of technologies. USO	4	80%	

**July-December 2008 Percentages of Outcome
Tasks
for
*Enrich the Environment for Students, Faculty,
Staff, and the Region***

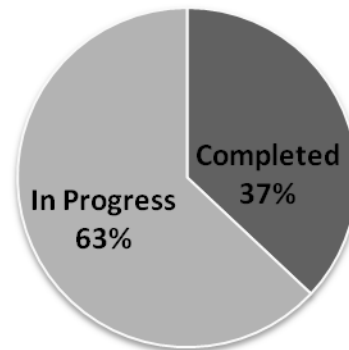


GOAL	Strategy	Number of Outcomes	Percentage Complete of "Year One" Outcome Tasks	Comments
Enrich the environment for students, faculty, staff, and the region	Through the Health Benefits Committee determine effective strategies for employee health and wellness by examining best practices at other institutions of higher education and exemplary models in the private sector.	1	50%	
	Enhance health and wellness education initiatives for faculty and staff.	1	50%	
	Support the collaborative initiative "Healthy Ohio" through campus-wide communications and incentives on all campuses.	1	90%	
	Enhance students "out-of-class experiences" in order to increase student involvement in out-of-class activities.	4	38%	
	Improve the integration of academic units and Division of Student Affairs.	3	30%	
	Continue funding for Arts for OHIO at the current level.	1	20%	
	Support programs for students that target the development of citizenship and exposure to a wide range of cultures.	2	70%	
	Provide additional funds for student programming.	1	70%	

GOAL	Strategy	Number of Outcomes	Percentage Complete of "Year One" Outcome Tasks	Comments
Enrich the environment for students, faculty, staff, and the region	Create a collaborative relationship of shared responsibility and education between academic units and the Office of Disability Services in the implementation of academic adjustments and auxiliary aids for students.	1	40%	
	Improve physical accessibility of campus for students, employees, and visitors to campus.	1	10%	
	Improve web accessibility for students, employees, and members of the public.	1	0%	Chairs of committee created to address this issue have left their positions.
	Reduce the incidence of high risk drinking and drug use through continued refinement of discipline, law enforcement, education, programming, and communication efforts.	2	70%	
	Develop and implement a coordinated protocol for responding to difficult student behavior/mental health cases not well-suited for the judicial process (e.g. suicide attempts, eating disorders, etc.).	1	90%	

GOAL	Strategy	Number of Outcomes	Percentage Complete of "Year One" Outcome Tasks	Comments
Enrich the environment for students, faculty, staff, and the region	Improve access to health services for students through Student Health Services and Counseling and Psychological Services at Hudson Health Center.	2	70%	
	Expand voluntary participation in education and counseling interventions aimed at reducing risk or harm.	1	50%	
	Develop emergency readiness and business continuity plans for every department on all campuses.	1	20%	
	Expand community health and safety partnerships. USO	1	10%	
	Promote sustainability and the continued "greening" of all campuses.	5	26%	

**July-December 2008 Percentages of Outcome
Tasks
for
*Fortify and Align Infrastructure to Enhance the
Academic Missions of Instruction, Research, and
Service***



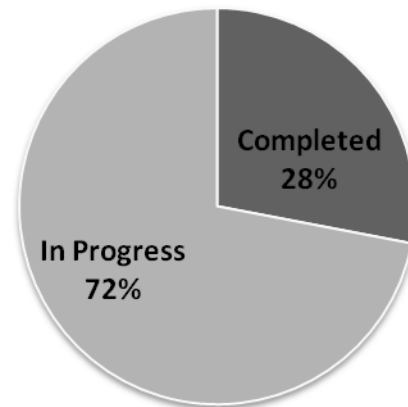
GOAL	Strategy	Number of Outcomes	Percentage Complete of "Year One" Outcome Tasks	Comments
Fortify and align infrastructure to enhance the academic missions of instruction, research, and service	Increase Advancement staffing and continue implementation of agreed upon external assessment. USO	1	80%	
	Select counsel for major comprehensive campaign. USO	1	0%	
	Enlist and engage a greater number of volunteers in fundraising and recruitment functions. USO	2	45%	
	Define operational plan for the implementation of a comprehensive campaign. USO	2	45%	
	Increase annual giving (RHE). USO	1	0%	RHE--Need to develop a master plan

GOAL	Strategy	Number of Outcomes	Percentage Complete of "Year One" Outcome Tasks	Comments
Fortify and align infrastructure to enhance the academic missions of instruction, research, and service	Cultivate and engage "family and friends" of the university. USO	1	10%	
	Working with academic leaders, establish fundraising goals and criteria for development professionals. USO	1	30%	
	Seek principal gifts from top-level prospects. USO	1	30%	
	Identify and recruit Board and top-level volunteers capable of leading the campaign and making transformational gifts. USO	1	10%	
	Participate in the Voluntary System of Accountability (VSA). USO	1	100%	
	Encourage academic and academic support units to assess their programs for improving teaching, learning, and services to students and to others.	1	70%	

GOAL	Strategy	Number of Outcomes	Percentage Complete of "Year One" Outcome Tasks	Comments
Fortify and align infrastructure to enhance the academic missions of instruction, research, and service	Design and implement a modern 10Gb Core Network Infrastructure. First year will involve replacement of the core switch gear and selected subnet sites. Implementation of full network upgrade depends on funding of proposed IT Improvement Plan.	2	50%	RHE--Need to develop a master plan
	Provide appropriate backup and disaster recovery on critical services.	2	25%	RHE--Need to develop a master plan
	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.	1	40%	
	Establish scalable and secure computer server and storage infrastructure. First year of a long-term effort will involve consolidation of the Active Directory, DNS, Web, Virtual Machine (VM) server, OPM, security appliances, email & storage environment	2	35%	

GOAL	Strategy	Number of Outcomes	Percentage Complete of "Year One" Outcome Tasks	Comments
Fortify and align infrastructure to enhance the academic missions 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.	3	37%	
	Acquire and implement a fully-integrated student information system (\$23 M over three years)	1	60%	
	Ensure legal regulatory and ethical compliance.	2	45%	
	Improve the financial controls and risk management environments.	2	60%	
	Improve the balance sheet and overall financial strength of the university.	4	20%	
	Academic support units to adopt a continuous improvement and customer-focused style while reducing costs whenever possible.	1	20%	

**July-December 2008 Percentages of Outcome
Tasks
for
*Enhance Prominence with Ohio, the Nation, and
the World***



GOAL	Strategy	Number of Outcomes	Percentage Complete of "Year One" Outcome Tasks
Enhance prominence within Ohio, the nation, and the world	Develop strategic community relations and government affairs.	2	10%
	Undertake an Academic Marketing Campaign a.k.a. "branding and positioning."	2	55%
	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.	1	20%