

# **THIS IS VISION OHIO**



**Provost's Undergraduate Research Fund**

**\$24 million raised**

**Bachelor of Science Degree in Nursing**

**Record number of UG applications**

**Enrollment targets met**

**Expanded opportunities for supplemental instruction**

**Learning Communities**

**Greater Information Technology Security**

**3% Increase In Retention Over 2 Years**

**Improved Academic Advising**

**Recruitment and retention of quality Resident Assistants due to enhanced compensation**

**Arts For OHIO**

**"The Promise" academic recruiting and marketing campaign**

**Improved faculty/student ratios in the College of Health and Human Services**

**A more internationally diverse student body**

**Increased Student Programming**

## Five Year Vision Ohio Implementation Plan “Year One” Assessment

The Five Year Vision Ohio Implementation Plan (FYVOIP), developed through a campus-wide process, was affirmed by the Board of Trustees in February 2008. Academic Year 2008-2009 (Fiscal Year 2009) marked the first year of the Five Year Vision Ohio Implementation Plan (FYVOIP). In “Year One,” Ohio University invested \$2.1 million in one-time-only funds and \$5.4 million in base funds to support FYVOIP initiatives on the Athens and regional campuses.

The University made a commitment, when the FYVOIP was created, that accountability and assessment of the plan would be pursued thoroughly and consistently.

During the course of “Year One,” two reports were prepared that measured the level of effort that planning units exerted on FYVOIP tasks. The reports demonstrated that progress was being made on elements that were essential to the outcomes and strategies of the plan. In addition, each planning unit that received a “Year One” investment was required to report to the Vision Ohio Steering Committee (VOSC) on its use of the funding and the progress that it made because of the investment (See, Appendix).

In this report, an assessment will be provided for:

- Completed strategies and outcomes and those units on the Athens campus that received FYVOIP investments\*
- Metrics associated with key strategies and outcomes

\*See Appendix for progress on RHE FYVOIP investments.

COMPLETED FYVOIP STRATEGIES OR OUTCOMES	
Recruited a Vice Provost for Diversity, Access, Equity <b>USO ALIGNED</b>	✓

Established a Vice Provost for Enrollment Management Office (\$65,000 Base) <b>USO ALIGNED</b>	✓
Developed and implemented a staged faculty orientation that continues throughout the first year of employment	✓
Developed priority programs in the Faculty Commons to respond to faculty development needs & interests	✓
Enhanced the Classified Development Program	✓
Ensured the effectiveness of the Gateway Scholarship Program and other merit-based scholarships programs	✓
Completed work on the Task Force on the Future of Regional Campuses <b>USO ALIGNED</b>	✓
Finished Graduate and Professional Centers of Excellence Review <b>USO ALIGNED</b>	✓
Established Graduate College	✓
Developed governing infrastructure for the Graduate College	✓
Reviewed distribution of funding for faculty research/creative activity <b>USO ALIGNED</b>	✓
Implemented the latest versions of the Blackboard CMS for all campuses (\$250,000 Base)	✓
Participated in the Voluntary System of Accountability	✓
Attracted the most highly qualified students to resident assistant positions by improving compensation (\$150,000 Base)	✓
Developed & implemented a coordinated protocol for responding to difficult student behavior/mental health cases	✓
Expanded law enforcement presence on regional campuses	✓

### §1. FYVOIP Strategies and Outcomes—Progress & Impact

Strategy or Outcome	Status	Impact
Recruited a Vice Provost for Diversity, Access, Equity  <b>USO ALIGNED</b>	Completed	*Integrated approach to diversity issues (multicultural, international, disability, sexual orientation, gender) *Substantial progress on the creation of a university-wide academic diversity plan
Established a Vice Provost for Enrollment Management Office (\$65,000 Base)  <b>USO ALIGNED</b>	Completed	*Conducted affordability studies *Conducted scholarship leveraging analysis *Established an enrollment strategy & made progress on a comprehensive enrollment plan *Achieved record number of UG applications & met enrollment targets
Developed and implemented a staged faculty orientation that continues throughout the first year of employment	Completed	*Greater faculty knowledge of available resources *Sustained opportunities for mentoring
Developed priority programs in the Faculty Commons to respond to faculty development needs & interests	Completed	*Creation of programming that is timely and valued by faculty across a range of disciplines
Enhanced the Classified Development Program	Completed	*Provided a mean of helping classified employees to acquire critical skills and creates opportunities to become qualified for positions of increasing responsibility
Ensured the effectiveness of the Gateway Scholarship Program and other merit-based scholarships programs	Completed	*Allowed for the continued viability of these scholarship programs in yielding academically able students
Completed work on the Task Force on the Future of Regional Campuses <b>USO ALIGNED</b>	Completed	*Being actively used to help campuses make strategic choices and to make progress on the goal of "One University"

Strategy or Outcome	Status	Impact
Finished Graduate and Professional Centers of Excellence Review  <b>USO ALIGNED</b>	Completed	*Used in selection of USO Centers of Excellence *Provides the basis for shaping portfolio of graduate and professional programs called for in Vision Ohio
Established Graduate College	Completed	*Allowed for better strategic management of graduate education
Developed governing infrastructure for the Graduate College	Completed	*Created necessary infrastructure for the college
Reviewed distribution of funding for faculty research/creative activity <b>USO ALIGNED</b>	Completed	*New formula for indirect cost distribution created. *Will improve leveraging of research dollars
Implemented the latest versions of the Blackboard CMS for all campuses (\$250,000 Base)	Completed	*Gives faculty access to a more effective version of an important instructional tool
Participated in the Voluntary System of Accountability	Completed	*Fulfilled a requirement of the USO and provided a tool for prospective students and parents to use in evaluating OU
Attracted the most highly qualified students to resident assistant positions by improving compensation (\$150,000 Base)	Completed	*Instrumental in helping to achieve a safer environment that is more conducive to co-curricular goals
Developed & implemented a coordinated protocol for responding to difficult student behavior/mental health cases	Completed	*Proactive tool that will allow students to receive the assistance that they need and keep key parties apprised of high risk situations
Expanded law enforcement presence on regional campuses	Completed	*Safer campus environments
Establish a scalable and secure computer server and storage infrastructure (\$300,000 OTO)	Continuing Yr. 2 (\$190,000 Base)	*Significant progress in reducing system environments *Installation of a central enterprise storage environment *Increased reliability and security has resulted

Strategy or Outcome	Status	Impact
Design and implement a modern 10Gb Core Network Infrastructure (\$100,000 Base; \$300,000 OTO)	Continuing Yr. 2 Part of Rufus Initiative (\$4.1 M)	*Progress on modernization and replacement of core wiring and upgrading of core network capability
Provide appropriate information security training and awareness for all OU faculty, staff, and students (\$50,000 OTO)	Continuing	*Security Standard for General Information Systems made available *Security Seminar held *Blackboard course on sensitive data handling made available *Risk assessments completed for some units
Provide additional funding for student programming (\$100,000 OTO)	Continuing Yr. 2 (\$100,000 Base)	*A selection process was established by Vision Ohio funds *7 projects/events funded from NAACP Awards to feature-length film produced by Media Arts & Studies Class
Implement an assessment plan for General Education (\$55,000 OTO)	Continuing Yr. 2 Part of Assess. Investment (\$200,000 Base)	*Structured interview questionnaire designed *Student sampling plan created *Initial interviews completed
Provide funding for an international student travel service to and from Port Columbus Airport (\$30,000 OTO) <b>USO ALIGNED</b>	Continuing Yr. 2 (\$100,000 Base)	731 students (both international & out-of-state) were served by the shuttle during the academic year
Improve academic advising for first year students (\$150,000 Base) <b>USO ALIGNED</b>	Continuing Yr. 2 Funding rolled over from Yr. 1	*A&S hired advisor who will begin work in AY09-10 *COB hired advisor to work directly with the significant numbers of international undergraduates who joined the college last year

Strategy or Outcome	Status	Impact
Undertake an Academic Marketing Campaign (\$325,000 OTO)	Continuing Yr. 2 (\$230,000 OTO)	*"Promise" campaign exceeded delivery expectations by 46% and kept expenses under budget *Focus & stakeholder groups affirmed quality/effectiveness of the creative concept and its execution
Increase reliance on full-time instructors in General Education courses (\$250,000 OTO)	Continuing Yr. 2 (\$364,194 OTO)	*Full-time instructors were hired in Math (1), Modern Languages (2), English (2) *Proportion of total credit hours taught by part-time instructors decreased.
Continue funding for Arts for Ohio at the current level (\$300,000 OTO)	Continuing Yr. 2 (\$300,000 OTO)	*Attendance at COFA events by students continued to increase *Curricular integration and collaborations across schools in COFA and with other colleges increased
Expand availability of learning communities (\$450,000 Base) <b>USO ALIGNED</b>	Continuing Yr. 2 (\$130,000 Base)	*2177 students participated in L.C.s in Fall 2008 (105 over goal) *Participation contributed to a 1% increase in freshman to sophomore retention rate
Fund Provost Undergraduate Research Fund (PURF) at current level (\$50,000 OTO)	Continuing Yr. 2 (\$50,000 OTO)	*143 PURF applications were received *55 students were awarded PURF funding
Increase Advancement staffing and continue implementation of agreed upon external assessment (\$400,000 Base) <b>USO ALIGNED</b>	Continuing	*Key staff positions were filled *Database screening completed and analysis in progress *Comprehensive capital campaign plan created
Create and implement a student recruiting marketing campaign (\$120,000 OTO)	Continuing Yr. 2 Part of Enrollment Mgmt (\$409,007)	*Record number of UG applications *Enrollment targets met

<b>Strategy or Outcome</b>	<b>Status</b>	<b>Impact</b>
Provide funding for recruitment travel and invest in better student services for international students (\$90,000 Base; \$60,000 OTO) <b>USO ALIGNED</b>	Continuing Yr. 2 (\$165,000 Base; \$30,00 OTO)	*Substantial growth in international student enrollment
Rebalance split between tuition and general fee for graduate students (\$300,000 Base)	Continuing Yr.2 (\$150,000 OTO)	*Helped to make graduate education more affordable
Continue commitment to moving faculty salaries to the next quartile (\$1,200,000 Base)	Suspended	*Progress was made in state of Ohio on salaries at the Professor & Associate Professor level and on compensation at the Assistant Professor level *Progress was made with Presidential Peers on salaries for “all ranks combined” and on compensation for “all ranks combined,” and at the Assistant & Associate Professor level
Bring salaries of our librarians to equitable Association of Research Libraries (ARL) levels. (\$105,000 Base)	Suspended	*Improvements were made in librarians’ entry-level salaries with adjustments made for other classifications. However, most librarians’ salaries remain below market.
Improve equity in student/faculty ratios in HHS (\$251,912 Base)	Suspended	*Additional faculty resources in HHS contributed to improvement in faculty/student ratios in some schools and minimized further increases in faculty/student ratios in other schools
Continue GERB process for Future Growth (OTO) and Program Enhancement (Base) investments (\$250,000 OTO & \$300,000 Base)	Suspended	*Progress in the areas of program development and student recruitment were reported in 4 units/programs that received GERB funding
Subsidize the OU Health Insurance Plan for stipend eligible graduate students (\$110,000 Base)	Suspended	*Investment reduced costs of health insurance for a subset of the graduate student population