

Five Year Implementation Plan Financials	Cumulative Base Investments					Annual Base Adjustments					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total	FY 2009	FY 2010	FY 2011	FY 2012	
<b>I. Strengthen Undergraduate Education</b>											
1. Improve Retention, Engagement and Graduation Rate		594,000	759,000	759,000	759,000	2,871,000	594,000	165,000	0	0	
2. Implement General Education Assessment		55,000	55,000	55,000	55,000	220,000	55,000	0	0	0	
3. Enhance Interdisciplinary Programs		0	50,000	100,000	150,000	300,000	0	50,000	50,000	50,000	
4. Targeted Investment for Undergraduate Programs		50,000	100,000	150,000	200,000	500,000	50,000	50,000	50,000	50,000	
<b>Total Investments</b>		<b>699,000</b>	<b>964,000</b>	<b>1,064,000</b>	<b>1,164,000</b>	<b>3,891,000</b>	<b>699,000</b>	<b>265,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,164,000</b>
<b>II. Enhance Graduate and Professional Education and Research</b>											
1. Increase Strategic Investment in Targeted Graduate and Professional Programs		0	250,000	500,000	750,000	1,500,000	0	250,000	250,000	250,000	
2. Increase Internal and External Research Funding Including OU-COM		50,000	75,000	100,000	125,000	350,000	50,000	25,000	25,000	25,000	
3. Enhance support for Graduate and Professional Students		365,000	390,000	390,000	390,000	1,535,000	365,000	25,000	0	0	
<b>Total Investments</b>		<b>415,000</b>	<b>715,000</b>	<b>990,000</b>	<b>1,265,000</b>	<b>3,385,000</b>	<b>415,000</b>	<b>300,000</b>	<b>275,000</b>	<b>275,000</b>	<b>1,265,000</b>
<b>III. Improve Faculty, Staff and Student Quality and Diversity</b>											
1. Improve Faculty, Staff and Student Quality and Diversity		330,000	405,000	405,000	405,000	1,545,000	330,000	75,000	0	0	
3. Increase Faculty Compensation		1,200,000	2,400,000	3,600,000	4,800,000	12,000,000	1,200,000	1,200,000	1,200,000	1,200,000	
3. Increase Diversity of Graduate Students		50,000	75,000	100,000	125,000	350,000	50,000	25,000	25,000	25,000	
<b>Total Investments</b>		<b>1,580,000</b>	<b>2,880,000</b>	<b>4,105,000</b>	<b>5,330,000</b>	<b>13,895,000</b>	<b>1,580,000</b>	<b>1,300,000</b>	<b>1,225,000</b>	<b>1,225,000</b>	<b>5,330,000</b>
<b>IV. Enrich Environment</b>											
1. Enhance Positive Student Engagement in Campus and Community Life		7,500	7,500	10,000	10,000	35,000	7,500	0	2,500	0	
2. Improve Health and Safety		100,000	120,000	120,000	120,000	460,000	100,000	20,000	0	0	
3. Enhance Residential Students' Out-of-Class Experience		150,000	150,000	225,000	225,000	750,000	150,000	0	75,000	0	
4. Foster Leadership Development of Students		99,500	99,500	99,500	99,500	398,000	99,500	0	0	0	
5. Lift our Athletic Programs to New Heights of Excellence		193,750	193,750	193,750	193,750	775,000	193,750	0	0	0	
<b>Total Investments</b>		<b>550,750</b>	<b>570,750</b>	<b>648,250</b>	<b>648,250</b>	<b>2,418,000</b>	<b>550,750</b>	<b>20,000</b>	<b>77,500</b>	<b>0</b>	<b>648,250</b>
<b>V. Fortify Infrastructure</b>											
1. Provide a Dependable and Secure Network and Systems Infrastructure		940,000	1,670,000	1,870,000	1,870,000	6,350,000	940,000	730,000	200,000	0	
2. Ensure Effective Information Technology Security Practices		20,000	110,000	260,000	260,000	650,000	20,000	90,000	150,000	0	
3. Create and Maintain a Customer-Focused IT Service Center		20,000	110,000	260,000	260,000	650,000	20,000	90,000	150,000	0	
4. Utilize Technology to Enhance the Academic Mission		20,000	110,000	110,000	110,000	350,000	20,000	90,000	0	0	
5. Increase Annual Philanthropic Support from \$15M to \$30M		715,250	715,250	710,250	710,250	2,851,000	715,250	0	-5,000	0	
6. Campaign Preparation and Silent Phase Kick-off		85,000	85,000	90,000	90,000	350,000	85,000	0	5,000	0	
<b>Total Investments</b>		<b>1,800,250</b>	<b>2,800,250</b>	<b>3,300,250</b>	<b>3,300,250</b>	<b>11,201,000</b>	<b>1,800,250</b>	<b>1,000,000</b>	<b>500,000</b>	<b>0</b>	<b>3,300,250</b>
<b>VI. Enhance National Prominence</b>											
1. Strengthen Student Recruitment Marketing		80,000	80,000	80,000	80,000	320,000	80,000	0	0	0	
2. Implement Paid Media Strategies		300,000	300,000	350,000	350,000	1,300,000	300,000	0	50,000	0	
3. Use Web as Brand-Building Tool		125,000	125,000	150,000	150,000	550,000	125,000	0	25,000	0	
4. Earned Media Coverage		60,000	60,000	60,000	60,000	240,000	60,000	0	0	0	
<b>Total Investments</b>		<b>565,000</b>	<b>565,000</b>	<b>640,000</b>	<b>640,000</b>	<b>2,410,000</b>	<b>565,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>640,000</b>
<b>Total Investments</b>		<b>5,610,000</b>	<b>8,495,000</b>	<b>10,747,000</b>	<b>12,347,000</b>	<b>37,200,000</b>	<b>5,610,000</b>	<b>2,885,000</b>	<b>2,252,000</b>	<b>1,600,000</b>	<b>12,347,000</b>
ACADEMIC INITIATIVES - I, II, III		1,544,000	2,234,000	2,659,000	3,084,000	21,171,000	2,694,000	1,865,000	1,600,000	1,600,000	
						56.9%	48.0%	64.6%	71.0%	100.0%	
ACADEMIC SUPPORT INITIATIVES		2,916,000	3,936,000	4,588,500	4,588,500	16,029,000	2,916,000	1,020,000	652,500	0	
						43.1%	52.0%	35.4%	29.0%	0.0%	
						37,200,000					