

HIGHLIGHTS OF FY2010–2011 FUNDING FOR STRATEGIC PLAN GOALS

		Budget Allocations	
(\$000's omitted)		FY2010	FY2011
STRATEGIC GOALS			
SP1	Epitomize the Scholar-Teacher Ideal		
	<i>Increase fulltime faculty; make recruiting packages more competitive; increase faculty support</i>	\$2,450	\$3,086
	<i>Close gap with AAUP 1 for Assistant Professor rank</i>	100	200
	<i>Hire temporary faculty to meet enrollment increases</i>	1,000	1,000
	<i>Adjust compensation rates for adjunct faculty to market</i>	378	756
		\$3,928	\$5,042
SP2	Provide an Unsurpassed Undergraduate Experience		
	<i>Increase funding for Athletic scholarships, staffing, marketing, intramurals and club sports</i>	\$436	\$525
	<i>Implement integrated student services (OneStop Center)</i>	618	612
	<i>Increase student support including a new Women's Center</i>	57	124
	<i>Provide resources to strengthen liberal arts/sciences, academic program development, and student research support</i>	597	611
	<i>Enhance undergraduate marketing and recruitment including new AU Welcome Center</i>	1,505	1,505
		\$3,213	\$3,377
SP3	Demonstrate Distinction in Graduate, Professional, and Legal Studies		
	<i>Increase funding level and duration of Ph.D. awards for existing and expanded programs</i>	\$375	\$875
	<i>Support dissertation program, online curriculum design for faculty, and graduate marketing</i>	213	363
	<i>Create dedicated graduate study lounge in a bridge space between SIS and Library</i>	325	325
		\$913	\$1,563
SP4	Engage in Great Ideas and Issues through Research, Centers, and Institutes		
	<i>Establish new research centers and improve research infrastructure</i>	\$470	\$640
SP5	Reflect and Value Diversity		
	<i>Increase funding for STEP and alternative break trips</i>	\$62	\$62
	<i>Increase support for Frederick Douglass Scholarship program, WINS, and faculty diversity initiatives</i>	220	600
	<i>(Reallocation of financial aid to meet higher percentage of need - \$3.9 M)</i>	0	0
		\$282	\$662
SP6	Bring the World to AU and AU to the World	existing budget	
SP7	Act on Values through Social Responsibility and Service		
	<i>Provide support for the D.C. Reads Program</i>	\$15	\$15
	<i>Make progress toward the President's Climate Plan commitment</i>	520	520
		\$535	\$535
SP8	Engage Alumni in the Life of the University, On and Off Campus		
	<i>Increase funding for Development to support alumni relations and regional advancements</i>	\$545	\$1,060

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(\$000's omitted)

Budget Allocations	
FY2010	FY2011

STRATEGIC GOALS

SP9 Encourage Innovation and High Performance

<i>Enhance staff training and career development program</i>	\$250	\$250
<i>Enhance General Counsel operations for compliance and support external legal fees</i>	215	340
<i>Provide increased support for student activities, housing/ dining programs, and web</i>	59	100
<i>Make a safer campus by increasing Public Safety officers</i>	272	272
<i>Increase base budgets for academic schools/ colleges</i>	1,000	1,000
	\$1,796	\$1,962

SP10 Win Recognition and Distinction

<i>Enhance branding campaign; marketing; digital media; website phase II</i>	\$1,328	\$908
<i>Cultivate partnerships to increase institutional visibility</i>	150	180
	\$1,478	\$1,088

ENABLING GOALS

EG1 Diversify Revenue Sources

<i>Enhance university asset management</i>	\$192	\$192
<i>Increase support for fundraising efforts in Development</i>	205	440
<i>Provide seed money for expansion of Washington Semester affiliated programs</i>	290	290
	\$687	\$922

EG2 Employ Technology to Empower Excellence

<i>Implement IT Enterprise system enhancements</i>	\$1,212	\$1,003
<i>Implement business continuity plan</i>	0	270
<i>Renew technology life cycle capital programs</i>	553	945
	\$1,765	\$2,218

EG3 Improve the University Library and Research Infrastructure

<i>Increase post-award faculty research and grant management</i>	\$80	\$327
<i>Increase funding for library collection and electronic databases</i>	350	700
	\$430	\$1,027

EG4 Forge Partnerships by Leveraging our Capital Location

	\$20	\$20
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EG5 Continue as a Model for Civil Discourse

	\$10	\$0
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EG6 Align Facilities Planning with Strategic Goals

<i>Address facilities modernization, furnishings, and CRDM</i>	\$275	\$2,275
<i>Operations and maintenance for the new SIS building</i>	0	1,300
<i>Consulting for Master Plan</i>	500	500
	\$775	\$4,075

TOTAL FUNDING	\$16,847	\$24,191
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Expenditures for long-standing policies that support multiple goals of the strategic plan:

<i>Implement performance-based salary increase for faculty and staff</i>	\$3,700	\$9,350
<i>Provide market-competitive health and benefit packages</i>	600	1,125
<i>Increase financial aid to match tuition and enrollment changes</i>	4,704	8,118
	\$9,004	\$18,593

HIGHLIGHTS OF FY2012–2013 FUNDING FOR STRATEGIC PLAN GOALS

	Budget Allocations	
	FY2012	FY2013
(\$000's omitted)		
STRATEGIC GOALS		
SP1 Epitomize the Scholar-Teacher Ideal		
<i>Increase fulltime faculty to respond to enrollment growth and market</i>	\$1,181	\$2,037
<i>Make recruiting packages more competitive; continue faculty travel support</i>	1,130	1,130
<i>Increase term faculty to meet enrollment increase</i>	2,922	3,092
<i>Expand compensation schedule for new tenure-track and term faculty during the first year</i>	425	425
<i>Adjust compensation rates for adjunct faculty to market</i>	500	1,250
	\$6,158	\$7,934
SP2 Provide an Unsurpassed Undergraduate Experience		
<i>Increase funding for Athletic scholarships, staffing, intramurals and club sports</i>	\$450	\$484
<i>Increase student services staffing including Student Health Center, housing, and academic support services</i>	752	871
<i>Enhance virtual student services</i>	815	1,244
<i>Expand University College programming and support</i>	94	124
<i>Provide resources to strengthen academic programs and advising including General Education, academic counseling, and career counseling</i>	526	843
<i>Launch a new 3-year BA/4-year Master's program</i>	115	231
<i>Enhance program review and development efforts</i>	100	50
<i>Expand efforts in undergraduate recruitment and retention</i>	981	1,261
<i>Increase funding for new AU Welcome Center</i>	200	200
	\$4,031	\$5,307
SP3 Demonstrate Distinction in Graduate, Professional, and Legal Studies		
<i>Increase funding level of Ph.D. awards for existing programs</i>	\$530	\$780
<i>Launch new Ph.D. program in SOC</i>	50	50
<i>Increase graduate marketing efforts</i>	551	601
	\$1,131	\$1,431
SP4 Engage in Great Ideas and Issues through Research, Centers, and Institutes		
<i>Increase support for faculty research computing</i>	\$351	\$566
<i>Continue support for new research centers including the Center for Latin American and Latino Studies</i>	458	458
	\$809	\$1,024
SP5 Reflect and Value Diversity		
<i>Increase funding to address diversity initiatives and create new Office of Diversity and Inclusion</i>	\$80	\$96
<i>Increase support for Frederick Douglass Program and WINS scholarships</i>	127	127
<i>Reallocation of financial aid to increase Frederick Douglass Distinguished Scholarships</i>	500	750
	\$707	\$973
SP6 Bring the World to AU and AU to the World		
<i>Increase funding for AU Abroad and Abroad @ AU programs for program delivery</i>	\$1,078	\$1,015
SP7 Act on Values through Social Responsibility and Service		
<i>Make progress toward the President's Climate Plan commitment</i>	\$365	\$365
SP8 Engage Alumni in the Life of the University, On and Off Campus		
<i>Increase funding for Development to support alumni relations and regional advancements</i>	\$685	\$742

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	Budget Allocations	
	FY2012	FY2013
(\$000's omitted)		
STRATEGIC GOALS		
SP9 Encourage Innovation and High Performance		
<i>Enhance staffing level, training, and career development program</i>	\$859	\$1,138
<i>Increase funding for benefits and compensation analysis</i>	405	405
<i>Enhance educational technology through innovation</i>	374	394
<i>Increase funding support for student activities, housing/ dining programs, and web communication</i>	163	163
<i>Increase base budgets for academic schools/ colleges/ academic affairs</i>	1,196	1,446
<i>Enhance student learning assessment as part of Middle States accreditation</i>	82	82
	\$3,079	\$3,628
SP10 Win Recognition and Distinction		
<i>Enhance branding campaign; marketing; digital media; mobility initiative</i>	\$1,057	\$937
ENABLING GOALS		
EG1 Diversify Revenue Sources		
<i>Provide seed money for Washington Professional Development Programs</i>	\$350	\$350
EG2 Employ Technology to Empower Excellence		
<i>Implement IT Enterprise system enhancements</i>	\$1,294	\$1,632
<i>Renew technology life cycle capital programs</i>	750	870
	\$2,044	\$2,502
EG3 Improve the University Library and Research Infrastructure		
<i>Increase post-award faculty research and grant management</i>	\$115	\$165
<i>Increase funding for library collection and electronic databases</i>	608	1,105
	\$723	\$1,270
EG4 Forge Partnerships by Leveraging our Capital Location		
<i>Increase operating support for Katzen Museum and Greenberg Theatre</i>	\$464	\$464
EG5 Continue as a Model for Civil Discourse		
<i>Continue support for annual faculty retreat</i>	Existing Budget	
EG6 Align Facilities Planning with Strategic Goals		
<i>Continue Campus Plan project</i>	\$500	\$550
<i>Provide funding mechanism for new facility projects</i>	3,000	3,000
<i>Modernize institutional facilities</i>	1,500	2,500
	\$5,000	\$6,050
TOTAL FUNDING	\$27,680	\$33,992
Expenditures for long-standing policies that support multiple goals of the strategic plan:		
<i>Increase financial aid to match tuition and enrollment changes</i>	\$9,169	\$13,489
<i>Implement performance-based salary increase for faculty and staff</i>	3,900	9,850
<i>Provide market-competitive health and benefit packages for faculty and staff</i>	1,616	2,338
	\$14,685	\$25,677