Strategic Plan Implementation - FY 2014 Tactics Approved - Funded and Neutral

Theme 1	Achi	eve Pre-Eminence as an Innov	ator			Leadership Last EIC Mtg Update	Jarrell / Mo 9	ontgomery 9/25/2013
	Goal 2	Work closely with the University of continued development of an inno enterprise that leverages the extra	ovative, high-efficien	cy integrated healtl	h care delivery mode			
Start Year		enterprise that leverages the extra	forumary talents of th	ne professional sch	0018.		Responsible Person	
Status		Tactic	Tactic #	Fiscal Impact	One-Time	Recurring	Related Theme / FA	
FY 2014 Not Started	data	nce the information techology-based infrastr mining to support highly innovative clinical r re revolution in human genetics.		Large (>\$1M) Investment Required	\$335,000 1	\$250,000	Bruce Jarrell	
				Total Theme	1 \$335,000	\$250,000	1 Tactics	
Theme 4	Exce	l at Interdisciplinary Research				Leadership Last EIC Mtg Update		Reynolds 9/25/2013
	Goal 1	Excel at interdisciplinary research service that informs the developm				and public		
Start Year Status		Tactic	Tactic #	Fiscal Impact	One-Time	Recurring	Responsible Person Related Theme / FA	
FY 2014 Not Started	Esta	blish a campus-wide interdisciplinary researc	h emphasis. 2	Neutral Neutral			E. Albert Reece	
				Total Theme	4		1 Tactics	
Theme 5	Exce	l at Interprofessional Educatio	on, Clinical Care a	nd Practice, and	l Public Service	Leadership Last EIC Mtg Update	Eddington / 1 g	Kirschling 9/25/2013
	Goal 1	Excel at interdisciplinary research service that informs the developm				and public		
Start Year Status		Tactic	Tactic #	Fiscal Impact	One-Time	Recurring	Responsible Person Related Theme / FA	
FY 2014 Underway		tify, assess, and enhance existing interprofess rams to enlighten the University on ideal app lods.		Minimal (<\$250K) Investment Required	1	\$160,000	Walt Malecki	

Start Year	clinical care and public service and is integra institutions, other colleges and universities, a					Responsible Person
Status	Tactic	Tactic #	Fiscal Impact	One-Time	Recurring	Related Theme / FA
FY 2014 Underway	Enhance the Office of Academic Affairs to provide the services across the university that will advance excellence in interprofessional education, patient care, and service.	1	Moderate (\$250K - \$1M) Investment Required	\$50,000		Walt Malecki
			Total Theme 5	\$50,000	\$160,000	2 Tactics
Гheme 6	Develop Local and Global Initiatives that Ad	dress C	ritical Issues		Leadership Last EIC Mtg Upda	Hughes / Barth / Lipscomb / Olser ate 9/25/201
	Goal 2 Strengthen the University's capacity to impro its community partners locally and globally.	ove the he	ealth and the economic,	political, and so	ocial well-being of	
Start Year Status	Tactic	Tactic #	Fiscal Impact	One-Time	Recurring	Responsible Person Related Theme / FA
FY 2014 Not Started	Focus on transformative community level influence rather than project-by-project influence by supporting ongoing program planning and evaluation effort built on partnerships.	1	Minimal (<\$250K) Investment Required	\$60,000	\$70,000	Jane Lipscomb
FY 2014 Not Started	Expand local and global interdisciplinary research and interprofessional education and services.	2	Neutral Neutral			Jane Lipscomb
			Total Theme 6	\$60,000	\$70,000	4 2 Tactics
Гheme 7	Drive Economic Development				Leadership Last EIC Mtg Upda	Hughes / LaMaster / Swaan / Dowd ate 9/25/201
	Goal 2 Continue to expand the research enterprise.					
Start Year Status	Tactic	Tactic #	Fiscal Impact	One-Time	Recurring	Responsible Person Related Theme / FA
FY 2014 Not Started	Expand and provide incentives and rewards for increased indust research partnerships, while continuing pursuit of traditional funding sources.	ry 3	Minimal (<\$250K) Investment Required		\$120,000	James Hughes
	Cool 9 Duild the connective of the University to attract	matan nl	-ilonthuonia investment	-		4
	Goal 3 Build the capacity of the University to attract	major pi	manuropic investment	S.		
Start Year Status	Tactic	Tactic #	Fiscal Impact	One-Time	Recurring	Responsible Person Related Theme / FA
FY 2014 Not Started	Identify seven to 10 interschool and Universitywide "Big Ideas" a three to five specific top-level priorities for each school to showc innovative and exemplary work being done throughout the University and form its core philanthropic priorities.		Neutral Neutral			Michael Dowdy

FY 2014 Not Started	Develop a compelling, Universitywide "Case for Support" based on both University-level and school-specific needs and priorities.	2	Neutral Neutral			N	Michael Dowdy
FY 2014 Not Started	Develop and implement annual fundraising goals using evidence- based research and analysis of prospects, benchmarks with peers, and track metrics and outcomes using consistent and transparent measures.	3	Neutral Neutral			ľ	Michael Dowdy 4
FY 2014 Underway	Energize and strengthen the University's central development infrastructure to support the president's role as chief fundraiser and provide development support services to the schools.	4	Neutral Neutral			ľ	Michael Dowdy
FY 2014 Not Started	Expand and cultivate a robust pool of philanthropic prospects at all levels of giving, through enhanced research, data-mining, and outreach.	5	Neutral Neutral			ľ	Michael Dowdy
FY 2014 Not Started	Develop a Universitywide regional program of philanthropic outreach for alumni development and events.	6	Neutral Neutral			ľ	Michael Dowdy
		Tota	al Theme	7	\$120,000	7	Tactics
Theme 8	Create an Enduring and Responsible Financial N	Model for	the Unive	ersity	Leadership Last EIC Mtg Update		Byington / Peartree 9/25/2013

Goal 2	Develop infrastructure to ena	ble the University to op	perate efficiently and	seamlessly.
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Start Year Status	Tactic	Tactic #	Fiscal Impact		One-Time	Recurring	Responsible Person Related Theme / FA
FY 2014 Starts	Provide seamless, searchable databases for services, informat and business processes.	ion, 2	Moderate (\$250K - \$ Investment Requir	· ·	\$25,000		Kathy Byington
7/1/2013			Total Theme	8	\$25,000		TENTATIVE ALLOCATION 1 Tactics
Theme 9	Creating a Dynamic University Community	у				Leadership Last EIC Mtg Upda	Haddon / Williams / Fowler-Young te 9/25/2013

Goal 2 Create a sustainable environment that fosters a unique, recognizable sense of place.

Start Year Status	Tactic	Tactic #	Fiscal Impact	One-Time	Recurring	Responsible Person Related Theme / FA
FY 2014 Not Started	Create and enforce a system that provides clear identification of University and its facilities as well as reinforces University gateways and boundaries while maintaining open access to the campus.	the 4	Moderate (\$250K - \$1M) Investment Required	\$30,000		Angela Fowler-Young

Start Year Status	Tactic	Tactic #	Fiscal Impact	One-Time	Recurring	Responsible Person Related Theme / FA	
FY 2014 Underway	Encourage Universitywide participation in activities hosted school or administrative area as appropriate.	d in each 1	Neutral Neutral			Angela Fowler-You	ung
			Total Theme	9 \$30,000		2 Tactics	
Theme 10	Information Technology				Leadership Last EIC Mtg Updat	:e	Murray 9/25/2013
Goa	1 Enhance University-wide IT governance coordinated manner	structure, inf	rastructure and ser	vices in an appropria	ate and		
Start Year Status	Tactic	Tactic #	Fiscal Impact	One-Time	Recurring	Responsible Person Related Theme / FA	
FY 2014 Starts 7/1/2013	Identify and prioritize IT initiatives and investments critic University's missions	al to the 2	Neutral Neutral			Peter Murray	
FY 2014 Starts 7/1/2013	Devise and implement mechanisms that provide feedback University and community stakeholders and partners to continuously evaluate and improve services and infrastruc	•	Neutral Neutral			Peter Murray	
Goa	1 2 Promote an IT infrastructure that enable effective manner	es seamless de	livery of IT service	s across the Universi	ity in a cost-		
Start Year Status	Tactic	Tactic #	Fiscal Impact	One-Time	Recurring	Responsible Person Related Theme / FA	
FY 2014 Underway	Implement a hardware infrastructure that optimizes the us servers and date storage resources	se of 2	Neutral Net Surplus Generation	on		Vicky Hunter	
			Total Theme	10		3 Tactics	
			Grand Tot	tal \$500,000	\$600,000	19 Tactics	

Goal 3 Enhance a climate that fosters collaboration and interactions among the schools, the campus and the community.