

2004-2010 Strategic Objective Fund Allocation

Task Force	Task Force Objectives	One-time	Recurring	One-time Other	Recurring Other	One-time Private	Recurring Private	Special Funding
#1	Objective: landscaping; interior; master plan by 2006	\$455,000	\$350,000	\$0	\$0	\$0	\$0	\$0
#2	Objective: reengineer administrative and academic processes	\$45,000	\$474,500	\$0	\$0	\$0	\$0	\$0
#3	Objective: enhance athletic program/facilities	\$50,000	\$495,000	\$0	\$0	\$2,300,000	\$165,000	\$2,465,000
#4	Objective: intellectually stimulating on-campus events by 2005	\$0	\$35,000	\$0	\$0	\$0	\$22,500	\$22,500
#5	Objective: (a) alumni donors from 16% to 21% (b) increase gift revenue 5% annually (c) launch and complete two focused capital campaigns (d) launch quiet phase of a comprehensive capital campaign	\$480,000	\$420,000	\$0	\$0	\$0	\$0	\$0
#6	Objective: (a) build three programs to national prominence: Mathematics, Architecture, ECE (wireless communications and networking) (b) strengthen three niche areas: engineered particulates, nanotechnology, neural engineering	\$255,000	\$1,047,000	\$150,000	\$0	\$230,000	\$40,000	\$4,370,000
#7	Objective: implement marketing program	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0
#8	Objective: (a) double sponsored research expenditures over 5 years (b) increase number of faculty recognition awards (c) reach and maintain average of 60 PhD graduates per year	\$75,000	\$20,000	\$0	\$1,000,000	\$0	\$0	\$0
#9	Objective: increase number of licenses to at least the average of a set of peer institutions	\$60,000	\$226,000		\$0	\$0	\$0	\$0
#10	Objective: (a) by fall of 2008 - (i) 1 of 5 freshmen in the Honors College (ii) 25% women, 15% African-American, 15% Hispanic newly admitted undergrads (b) graduation rate to 55% by fall 2010 (c) increase the mean SAT score by 20 points	\$100,000	\$543,000	\$100,000	\$100,000	\$0	\$0	\$0
	Total	\$1,600,000	\$3,690,500	\$250,000	\$1,100,000	\$2,530,000	\$227,500	\$6,857,500