

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 |