

### Central Premises of Strategic Planning

- Our core values will not change
- We have a very good faculty, excellent undergraduate students, and a dedicated staff
- Excellent graduate programs are essential to our overall mission and we have work to do
- Faculty time is our single most precious resource, and freeing up faculty time is a high priority

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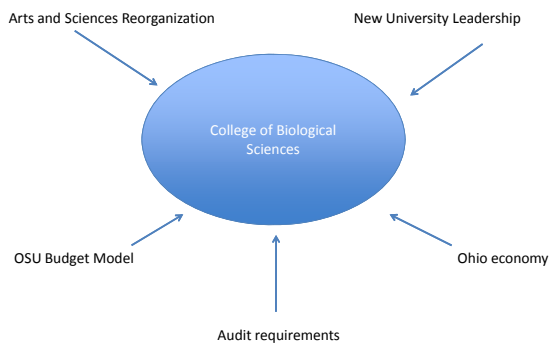
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### Forces external to the College




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### Internal forces

- Growing number of undergraduate majors not matched by increased revenue
- Departmental leadership transitions
- Office staff in each department must cope with increasing internal controls and budgetary oversight
- Biological Sciences Building is a liability

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### Our Fiscal Reality

- In the current environment, we must leave a faculty line vacant for 7-10 years to generate the cash needed to support a new hire (salary, benefits, startup, renovation)
- The top priorities for future hires are those tied to TIE programs (Plant Translational Sciences, Mathematical Biosciences)
- Central Administration will not allocate additional resources to any unit that is not aligned with central priorities

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### Projections

- In the short term the size of our faculty will shrink even as undergraduate student numbers continue to climb
- We will have to rely more heavily on Lecturers (Clinical Faculty?) than we have historically
- We must preserve faculty time for teaching in high-priority courses
- We must identify ways to generate additional revenue

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### Resource needs and income streams

- Human Resources plan
- Fiscal plan
- Technology plan
- Space plan

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**Human Resources:**  
Reorganizing how we do our work

- Service centers instead of department-specific staff members
- Reorganizing staff work to create specialist positions and reallocate staff time to better support faculty (OSURF budget specialist, travel specialist, HR specialist, graduate recruiter)
- Moving from six TIUs to two or three

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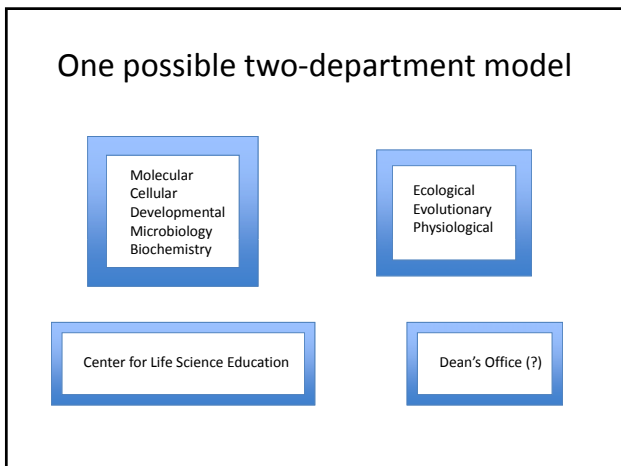
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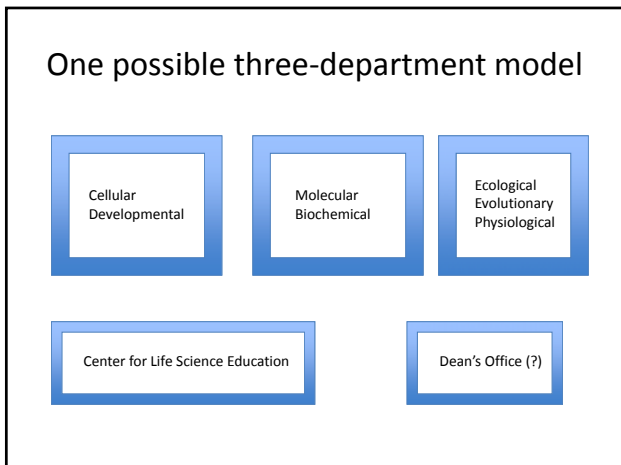
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Fiscal Plan

Part I: Increase General Fund Revenue

- Increase student credit hour production
  - Teach more sections of courses that our students need
  - Increase class size whenever feasible
  - Tighten down on graduation requirements
  - Add courses that will attract new students
- Augment Undergraduate Program Fees
  - Extend fees to lower division students majoring in the college
  - Increase per capita fees over 3 years to \$120/quarter

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Increase revenue (cont)

- Increase Sponsored Research to generate additional indirect costs (F&A) that we can use for infrastructure and faculty startup costs
- Renegotiate our contract with the Ohio Department of Natural Resources on F&A recovery
- Ramp up Development Activity, especially to bring in gifts to support endowed chairs, graduate fellowships, and infrastructure support

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Fiscal plan

Part II: Cut General Fund Expenses

- Continue to make progress on students completing graduate degrees with <260 credit hours
- Ask PIs to be responsible for (at least) 9 credits per year per OSURF-funded GRAs starting in autumn 2008
- Monitor OSURF expenditures closely to prevent project over-runs (\$218,352 in F07 and \$151,608 to date in F08)
- Move more support services to earnings operations

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## Space Plan

- In general, we have sufficient space (quantity)
- In F09, every square foot we occupy will cost \$14.34 (office, lab, support), so we must continue to offload space we do not need and cannot use
- The Biological Sciences building will continue to be our main focus for renovation in the coming years (e.g. 9<sup>th</sup>-floor project)
- Allocation of research space will be driven by investments in faculty who are productive

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## Technology Plan

- The College will continue to support information technology centrally

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## Timeline

- May 31, 2008: draft of College Strategic Plan is due in Academic Affairs
- August 30, 2008: final plan is due in Academic Affairs
- Our plan will include an explicit timeline for the reorganization of staff into service centers, and movement of support units into earnings operations
- Reorganization of departments will require the process outlined in Rule 3335-3-37
- Documents are available at [www.biosci.ohio-state.edu/deans/index.php](http://www.biosci.ohio-state.edu/deans/index.php)

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