

Summary: Base & One-Time Funding Requests - FY02 USP (p1/3)

Key Strategy/ Implementation Plan	Committed in Spring 2000 Planning & Budget Process	Priority	Need; lacks detail, discussion and/or consensus
1.1: University Core Curriculum	-	\$325,000 BASE	-
1.2: International Programs	-	\$75,000 BASE	-
1.3: IS&T	\$200,000 BASE \$400,000 1X	-	-
1.4: Course Availability	-	-	-
1.5: CASAE	A	-	-
1.6: Life Sciences	\$56,000 BASE	-	-
1.7: UDTS	\$53,000 BASE	-	-
Key Strategy #1: Undergraduate Experience*	\$309,000 BASE \$400,000 1X	\$400,000 BASE	-
2.1: CSUITE	CAPITAL	-	-
2.2: Central server Upgrades	-	-	\$11,000 BASE \$118,000 1X - B
2.3: Student System Software Replacement	-	-	-
2.4: Library of the Future	-	-	\$2,469,000 BASE \$26,446,000 1X - C
2.5: Vice Provost for IT	\$30,000 BASE	-	-
Key Strategy #2: I & IT	\$30,000 BASE	-	\$2,470,000 BASE \$26,564,000 1X

A: Funded in KS/IP 4.5.

B: Server upgrades of hardware and software have been routinely funded by the EBC. At issue is the justification for this request within the USP context and it's prioritization with other needs.

C: At issue is prioritization for implementation, and discussion of options in light the magnitude of this need.

Note that the costs shown above would include items to be covered by flood insurance settlement funds.

*** Potentially Unmet Needs Related to Key Strategy #1:**

University Core Curriculum	\$345,000 to fully fund CO 150, first year seminars, and first year math courses.
Honors Program	\$240,000 to meet demand.
Course Availability	\$255,000, largely to fund the Business curriculum.
Service Integration	\$40,000 to address base budget concerns.
Life Sciences	\$170,000 in staffing issues for laboratories remain to be resolved.

Summary: Base & One-Time Funding Requests - FY02 USP (p.2/3)

Key Strategy/ Implementation Plan	Committed in Spring 2000 Planning & Budget Process	Priority	Need; lacks detail, discussion and/or consensus
3.1: Expand Access	-	-	\$100,000 1X - D
3.2: Enlarge Infrastructure	-	-	-
3.3: Increase Content	-	-	\$205,000 1X - D
Key Strategy #3: Continuing & Educational Outreach	-	-	\$305,000 1X
4.1: Student Recruitment & Retention	-	-	-
4.2: Scholarship Funding	-	-	-
4.3: Faculty, Staff, and AP Recruitment & Retention	-	-	-
4.4: Campus Climate	-	-	-
4.5: CASAE	\$55,000 BASE	-	-
4.6: Community Partnerships	-	-	-
4.7: Responsibility & Accountability	-	-	\$16,000 1X - E
Key Strategy #4: Diversity	\$55,000 BASE	-	\$16,000 1X
5.1: Enrollment Management Structure	-	-	-
5.2: Enrollment Management Policy Plan	-	-	-
5.3: Admissions Recruiting Plan	-	-	\$140,000 BASE - E
5.4: Retention Programs	\$126,000 BASE - F	-	-
5.5: Public Relations Plan	-	G	-
Key Strategy #5: Enrollment Management	\$126,000 BASE	-	\$140,000 BASE
6.1: Faculty Salaries & Benefits	H	-	-
6.2: Coordinated Hiring	-	-	-
6.3: Start-Up Funding	I	-	-
6.4: Faculty Roles & Responsibilities	-	-	-
Key Strategy #6: Sustaining Faculty Quality	-	-	-

D: At issue is the priority for these funds before utilization of similar resources budgeted for FY01 can be assessed.

E: More detail and discussion of this tem is be needed.

F: Concerns have been noted that as much a \$200,000 may be required to meet the existing need.

G: \$185,000 was provided by EBC for FY01. Outcome assessment will determine future funding needs.

H: Commitment to faculty salaries remains one of the President's highest commitments. This KSIP details plans to assess the progress we are making. Funding commitment for faculty salaries is not shown here, but is developed in the P&B process in the spring.

I: These funds are identified in KSIP 8.1.

Summary: Base & One-Time Funding Requests - FY02 USP (p.3/3)

Key Strategy/ Implementation Plan	Committed in Spring 2000 Planning & Budget Process	Priority	Need; lacks detail, discussion and/or consensus
7.1: Commission on Civility & Civic Education	-	-	\$5,000 1X - E
7.2: Implement University Compact	-	-	-
7.3: Academic Experiences	-	-	-
7.4: University Community Development	-	-	\$50,000 BASE - E \$100,000 1X - E
7.5: Public Dialogue	-	-	-
Key Strategy #7: Civic Education & Civic Renewal	-	-	\$50,000 BASE \$105,000 1X
8.1: Strategic Research Investments	-	\$1,300,000 1X - J	-
8.2: Physical Research Infrastructure	-	-	-
8.3: Institutional Research Climate	-	-	-
8.4: Interdisciplinary Research	-	-	\$70,000 BASE - E
8.5: Graduate Education	-	-	-
Key Strategy #8: Research & Graduate Education	-	\$1,300,000 1X	\$70,000 BASE

E: More detail and discussion of this tem is be needed.

J: In addition to existing Cost-Share Account in OVRIT and RA/RSP support for VPRIT and P/AVP. These funds are in support of the Genomics Initiative, hires in the IS&T area from FY01, and the Policy Analysis initiative.

Total Funding Requests FY02 USP	Committed in Spring 2000 Planning & Budget Process	Priority	Need; lacks detail, discussion and/or consensus
Base	\$520,000	\$400,000	\$2,730,000
One-Time	\$400,000	\$1,300,000	\$26,990,000