

5.20.8 Template for Plans

Plan Name	Impact on enrollment (quantitative)	Budget per year (additional \$\$)	Time-line for implementation	Assessment : methods for determining success	Additional notes
Theatre Strategy	Expanded facility/ faculty CLD increase SCH by 2,750/yr	\$300,000 add'l faculty	New bldg cld open fall 2011 ??	# of Theatre students and retention/ satisfaction levels	Plan assumes state and fundraising support for new facility
Graduate Program Strategy	Nothing specific in plan	\$130,000 per year to establish office	Not indicated	Self-study and graduate numbers	Plan focuses on oversight and coordination, not on developing or expanding programs
Honors Program Strategy	Grow to 500 Honors students by 2010-11. Program will impact retention.	No immediate add'l funds; permanent funding needed by 2010	Immediately	Course assessments ; program review; retention data	Enrollment focus is primarily qualitative, to increase numbers of highly qualified students, not enrollment per se
Technology Plan	Nothing specific in plan	Maintain current funding. Increase by \$300,000 for certain pieces of plan	Immediately	Various	Much of plan focuses on coordination and planning. Costs will be determined by plans
Medford Campus Plan	12.8% incr in fall 08; 8.9% incr in fall 09, etc.	\$15,000 primarily for marketing	Immediately	Headcount, revenue, retention, student and partner satisfaction	Costs included in plan focus on marketing, not on costs for any add'l staffing, etc.
Online Instruction Strategy	350 SCH in 2009 and 2010; increase by 60 new students in fall 2010. NCLC partnership may affect enrollment also.	\$45,000 per yr for 2 yrs for full-time DL coordinator (Can use \$\$ from vacant position); then self-supporting. \$155,000 initial fee and \$65-70,000 for tech (see tech plan)	Immediately	Course evaluations	Search for coordinator could begin immediately
International Recruiting Strategy	Increase international students by 10-15 each year to reach 5% of student body	If much of the plan were implemented, costs would be app. \$130,000 per year			Enrollment target seems low. Each full-paying international student pays app. \$_____ in tuition.