



## Strategic Planning Committee FY 20 Budget Priorities Recommendations

### 3 CATEGORIES OF PRIORITIZATION

- I. Compliance and Regulatory
  1. Fire and safety
  2. Accreditation Visits
  3. Faculty Lines Governed by Accrediting Bodies (faculty-student ratios required)
    - a) Social Work
    - b) Counseling
    - c) Nursing
  
- II. Sustainability
  1. Marketing (for improved recruitment)
  2. Faculty Lines (for growth programs)
    - a. Social Work
    - b. C&I
    - c. Nursing
    - d. ESS
  3. Technology & Software
    - a. Computer upgrades (GIS, Library, etc.)
    - b. Data Warehouse
    - c. Analytic solutions
    - d. Automated workflow
  4. Professional Development Initiatives
  5. Staff salaries
  6. Maintenance of facilities
  7. Computer & Lab Equipment Upgrades to meet demands
  8. Student workshops to promote student well-being
  
- III. New Initiatives
  1. Online initiatives
  2. Program innovations
  3. Technology for Improved Process Improvement
    - a) Ad Astra

- b) Watermark
- c) Transfer Evaluation System
- d) Travel and Expense Management Program
- 4. University-wide Compensation (aligning salaries with similar schools)
- 5. Assessment Software (including Outcomes Assessment)
- 6. Faculty Lines for Programs with Potential Growth
  - a. Psychology
  - b. Criminal Justice
- 7. Digital Signage
- 8. "Greenhouse"
  - a. Using cooperative extension/Extension Agent
  - b. Sustainable growth potential in biology, forestry, chemistry, etc.
  - c. Community Garden
- 9. Rock Wall (outdoor recreation)