

Agricultural Technical Institute
College of Food, Agricultural, and Environmental Sciences
The Ohio State University

Mission, Vision and Strategic Plan
2009-2013

Strategic Planning Process:

In the fall of 2007 the university began a process of requiring the colleges and departments/schools to develop strategic plans in alignment with the goals of President Gee and the existing Academic Plan. Also, in spring 2008 Ohio Governor Ted Strickland and Board of Regents Chancellor Eric Fingerhut released their ten-year strategic plan for higher education in Ohio. The University leadership priorities and the Governor’s plan were used to establish the context for development of Ohio State ATI’s five-year strategic plan.

The ATI Executive Committee proposed overarching campus goals and refined value, vision and planning assumption statements existing in prior strategic plans. This initial document was shared with the ATI Key Advisory Committee for review and feedback. Subsequently, additional detail was added to the document in the form of strategies, action steps and metrics. This information was then shared with the campus community to gather feedback. During winter quarter 2008, each member of the Executive Committee was assigned to work on one goal to refine the existing document and propose metrics, establish goals and develop a timeline for tracking progress. Selected campus employees were involved in this phase of plan development. Executive Committee again reviewed the strategies, action steps and metrics proposed by each of the subcommittees. The draft was then shared with the entire campus community and discussed at an open forum during spring break. During spring quarter 2008, campus-wide discussion forums were held for each of the goals to gather feedback and modifications were incorporated into the document. Additional revision of ATI’s plan occurred after the College of Food, Agricultural and Environmental Sciences plan was finalized. ATI followed the revised strategic plan model which incorporated a business plan and aligned the document with the CFAES signature areas: Food Security, Production and Human Health; Advanced BioEnergy and BioBased Products and Environmental Quality and Sustainability.

ATI Mission:

The Ohio State University Agricultural Technical Institute provides educational programs leading to associate degrees in agriculture, horticulture, environmental sciences, business, and engineering technology. With a high value placed on lifelong learning, we provide accessible, high-quality, applied educational experiences. Our goal is to prepare individuals to be technically competent, self-reliant, and productive citizens in a global society.

ATI Purpose:

The purposes of the Institute are to offer:

- Associate of science and associate of applied science degrees and certificates which include general and technical courses;
- Credit and non-credit continuing education and workforce development opportunities; and
- Transfer programs leading to higher levels of education.

ATI Values:

- Intellectual effort and creativity by students, faculty and staff
- Technical education with experiential learning
- Life-long success of students
- Employees, their continual professional growth, and their job satisfaction
- Diversity of thought, experience and culture
- Integrity and mutual respect
- Productive, safe and responsible work habits
- Exceeding expectations of customers
- Partnerships with business and industry
- Fiscal responsibility

ATI Vision:

Ohio State ATI is the post-secondary institution of choice for local, regional, national and international learners seeking technical education in agriculture, horticulture, environmental sciences, business, and engineering technology. Ohio State ATI is recognized and respected as an exemplary public institution that provides associate degrees, certificates and continuing education coursework in agriculture, horticulture, environmental sciences, business, and engineering technology, and selected specialty areas.

Ohio State ATI offers world-class technical educational opportunities, exceeds the expectations of customers, nurtures diversity and maintains a sound fiscal structure that ensures its future.

Planning Assumptions:

- Ohio State ATI’s strategic plan will align with strategic plans of the College of Food, Agricultural, and Environmental Sciences and The Ohio State University.
- Organizationally Ohio State ATI will function as a school within the College of Food, Agricultural, and Environmental Sciences.
- It will be necessary for enrollment to grow for the future success of the Institute.
- Agriculturally related businesses and industries will become more globally focused.
- Technology will advance at an accelerated rate.

- Employers will demand a better-prepared work force. Technical education will become more responsive to the needs of industry in developing curriculum.
- Industry will become more responsible for the training of their employees. Ohio State ATI will foster closer relationships with business and industry, local, state, and federal government entities, the Wooster community, other colleges and universities, as well as with the global community.
- Opportunities for continuing education and distance learning will grow.
- Individuals in the work force will increasingly experience job and career changes during their lifetimes.
- The physical plant will need to undergo growth and renovation to parallel the Institute's growth.
- Increased regulation and accountability at the university, state, and federal levels will affect programs, faculty and staff development, and budgeting considerations.
- Professional and personal development will remain essential to enhance Institute development.
- Changes in state allocations to higher education are expected based on enrollment, work force initiatives, and innovation.
- Competition for prospective students will be more intense.
- Prospective student demographics will continue to change. The number of Ohio high school graduates is projected to decrease over the next five years. It is anticipated that more non-traditional students will seek post-secondary education.
- The ratio of regular to auxiliary faculty will continually be assessed and adjusted to maintain an appropriate core number of regular faculty to address discipline area and academic program leadership needs.
- The Institute will increase efforts to delegate decision-making and program responsibility to people closest to the actual delivery of services.
- Processes for selecting, managing, and using data for decision making will be improved.
- The Institute will utilize a continuous quality improvement model – the Academic Quality Improvement Program (AQIP) – for guiding institutional change and accreditation.
- It will be necessary to creatively expand alternative sources of income generation for the Institute (development, cost recovery, etc.).
- The Institute will follow a model where allocation of resources will align with revenue generation.

Strategic Plan Goals

Goal 1. Increase student enrollment

Strategy 1: Enhance Recruitment Efforts for Credit and Non-Credit Students Across all Demographics

Action Steps:

- a. Increase the number of prospective students participating in campus visits. Historical data shows that prospective students who visit campus are more likely to enroll. The prospective student pool will be expanded by strategically focusing recruitment visits to high schools, college fairs, and other events. The number of students visiting campus will be increased by sending prospective students personalized invitations and publications citing visit opportunities. Increased emphasis will also be given to inviting prospects to visit campus during targeted phone contacts by admissions staff.
- b. Develop new pathway programs as outlined in the 2008-2017 Ohio Board of Regents' Strategic Plan for Higher Education. Potential new pathway programs include the seniors to sophomores program and collaboration and articulation with secondary schools.
- c. Develop and implement new strategic marketing programs using student surveys and focus groups targeting specific demographics, traditional and distance academic programs, and transition to Columbus campus.
- d. Increase the diversity of the student population. Diversity enhancement efforts will include:
 - Identifying and establishing partnerships with minority organizations and colleges.
 - Employing trained minority students or graduates to attend urban/suburban high schools with a recruiter.
 - Targeting one or more high schools with large minority populations for recruitment.
 - Developing a scholarship program that enhances diversity.
 - Linking with MANNRS and SHADES to organize a student diversity support group.
- e. Change the name of the institute to better communicate the breadth and depth of academic programs offered, thereby expanding recruitment opportunities.

Metrics, by 2013

- a. Increase autumn new first quarter freshmen enrollment.
Current: Au08 = 320 Goal: 384 (20% increase)

- b. Increase total credit enrollment.
Current: Au08 HC = 754 Goal: Au 13 HC = 845 (12% increase)
Current: FY08 FTE = 1935 Goal: FY13 = 2171 (12.2% increase)
- c. Increase diversity of the student population.
Current: Au08 = 14 students, 1.9% Goal: 30 students (8% increase)
- d. Increase AS enrollment in new pathway programs.
Current: Au08 = 307 Goal: 350 (14% increase)
- e. Institute name changed by 2013.

Strategy 2: Invest in Student Support Programs to Enhance Retention

Action Steps:

- a. Reorganize student life functions under one administrative position to facilitate a more cohesive approach to providing student services.
- b. Implement a student mentoring program to provide support to first-year students. An increased emphasis will be placed on identifying successful students willing to serve as mentors and tutors for new students.
- c. Implement academic, financial, and social interventions for at-risk students.
 - Create an Early Intervention Committee to develop and implement strategies for identifying students with academic issues.
 - Establish an emergency loan program to enable students to remain in school.
 - Revise the current Welcome Days program to have a stronger focus on connecting students to each other and the campus community.
- d. Broaden student involvement opportunities including student leadership campus clubs, and competitive teams (student government, leadership development courses/workshops, student publications, judging and sports teams, etc.).
- e. Seek feedback from students to measure effectiveness of existing programs and test new ideas to enhance the student experience. Student focus groups and surveys will be conducted to inform decision making regarding SOAR, Welcome Days, orientation course, activities, etc.

Metrics, by 2013

- a. Increase year 3 graduation rates.
Current: 33% Goal: 35%*
*based on 10 year average 1996-2005
- b. Increase 1st to 2nd year retention rates.
Current: 63.5% Goal: 65%*
*based on 10 year average 1996-2005
- c. Reorganization of student services in place by 2010.

Goal 2. Broaden and strengthen academic programs and educational opportunities

Strategy 1: Development of Academic Programs

Action Steps:

- a. Develop new majors in Geographic Information Systems, Alternative Energy, Biochemical Sciences (Pre-Food Science, Pre-Biology, Pre-Veterinary Medicine), Sustainable Agriculture and Entrepreneurial Farming, Landscape Design, Landscape Maintenance, and Pre-Professional Golf Management. Some program development will be done internally using existing personnel and by reallocating existing resources or utilizing cash reserves. External grant funding will also be sought to fund academic program development.
- b. Significant revisions will be made in the Laboratory Science major (Biotechnology), the Landscape Contracting and Construction Technology major (Landscape Construction) and the Nursery Management major (Nursery and Garden Center Management).
- c. Existing low enrollment programs will be evaluated for continued relevance and sustainability and will be modified or deactivated.
- d. Business Training and Educational Services (BTES) will develop new non-credit offerings in quality initiatives (ISO, LEAN), regulatory initiatives (OSHA, Environmental), expand the Industrial Automation Maintenance program (IAM), and seek new opportunities in niche markets. BTES will provide assistance in assessing market needs and serve as a test market for potential new credit offerings and distance courses.
- e. Implementation of the Academic Program Review process and development of a General Education curriculum assessment process.
- f. Develop and implement a process for assessing student learning.

Metrics, by 2013

- a. Initiate five new associate degree programs.
- b. Significantly revise three existing academic programs.
- c. BTES enrollment will increase from 231 to 300.
- d. All existing academic programs will be formally reviewed.

Strategy 2: Increase ATI's Distance Education Offerings and Support

Action Steps:

- a. Survey potential students, graduates, and industry leaders to determine market needs and opportunities for distance delivery of subject matter of credit and non-credit courses.
- b. Increase the number of courses available to be taken online with the potential objective of offering online certificates in horticulture, animal sciences, crop management, and business.
- c. Create or improve appropriate distance learning administrative and academic support structures to serve faculty, and students. Continue to provide faculty and staff with training in online course delivery. Enhance student support services to meet the needs of distance education students.

Metrics, by 2013

- a. Increase distance course offerings.
Courses - Current: 07-08 = 9 courses, Goal: 13-14 = 27 courses
- b. Increase distance course enrollments.
Course Enrollments - Current: 07-08 = 156, Goal: 13-14 = 468

Strategy 3: Enhance the Global Perspective of Students

Action Steps:

- a. Increase number of students participating in study abroad programs through marketing, providing supplemental financial assistance, and partnering with CFAES.
- b. Intentional inclusion of international subject matter in course content to assure graduates have a more comprehensive world view in their chosen field of study.
 - Invite international scientists and graduate students from OARDC into classes as guest speakers.
- c. Invite visiting lecturers/scientists to campus.
- d. Encourage faculty to participate in international programs, exchanges, and sabbaticals to enrich classroom experiences for students.

Metrics, by 2013

- a. Participation in ATI and CFAES sponsored study abroad programs will increase.
Current: 07-08 = 10, Goal: 13-14 = 30

Strategy 4: Stakeholder involvement

Action Steps:

- a. Increase level of interaction of appropriate stakeholders (students, alumni, industry, etc.) in credit and non-credit program assessment, program modifications, and new program development.
- b. Involve industry in market research, identifying future trends and market demands.
- c. Enhance Development Office contact with current stakeholders and develop new partnerships to support advancements in academic programs (facility needs, gifts-in-kind, program endowments, scholarships, etc.). Increase in current and new stakeholder involvement will provide an increase in annual support.

Metrics, by 2013

- a. All program advisory committees meet annually.
- b. Institute Key Advisory Committee meets twice annually.

Goal 3. Enhance diversity campus wide.

Strategy 1: Create a campus climate that is welcoming and respectful of all students, faculty, and staff

Action Steps:

- a. Conduct a student climate survey and an employee climate survey to establish benchmarks for each population. Results will be examined to identify opportunities and implement needed changes in the campus culture. Funding for necessary changes will be reallocated from existing sources.
- b. Offer faculty and staff workshops highlighting diversity issues with the aim of increasing awareness and to equip faculty and staff with techniques for addressing diversity issues as they arise in the classroom or in the workplace.
- c. Collaborate with the College of FAES and University to partner on diversity initiatives and organizations (MANNERS, SHADES, etc.) to utilize available diversity and multicultural affairs personnel and resources.

Metrics, by 2013

- a. Conduct student and campus employee climate survey during 09-10.

- b. Invite College of FAES and University diversity and multicultural personnel to campus to conduct focus groups with students, faculty and staff to identify needs and opportunities with respect to campus climate.
- c. The Wooster Campus Diversity Committee will implement at least 1 new diversity initiative as a result of information gained through the climate surveys and focus groups.

Strategy 2: Expand the Diversity of Student, Staff, and Faculty Populations

Action Steps:

- a. Aggressively recruit a more diverse student population as identified in Goal 1, Strategy 1. In addition, targeted recruitment efforts will be implemented to generate additional diverse student enrollment. More “non-traditional” ATI programs, for example, in environmental sciences, horticulture, construction, biotechnology, etc. may lend themselves to expanding diverse student enrollment. ATI will continue actively recruiting students seeking to use ATI as a “regional campus” to gain entry to the Columbus campus and there is a greater opportunity to increase diversity through this unique student population.
- b. Faculty and staff search committees will seek to increase diversity of candidate pools during searches and aggressively recruit and hire diverse candidates.

Metrics, by 2013

- a. At least one new recruitment initiative directed toward diverse students will be implemented.
- b. At least two diverse employees will be added to the ATI workforce.

Business Plan

Talent Plan

It is estimated that over the next 5 years ATI will have approximately 20 faculty and staff eligible for retirement. It is anticipated that most, if not all, of these positions will need to be filled in order to achieve the strategic goals outlined in this document and to fulfill the academic mission of ATI. In most cases these positions will be replaced at lower salary levels which will result in a salary savings of approximately 15% in base salaries. This equates to an estimated \$220,000 salary and benefit savings over the next 5 years. These funds will be used to support the academic, enrollment and operational initiatives described in Goals 1 and 2 of this plan.

Funding Faculty and Staff Positions with Existing Resources

Over the past ten years ATI has struggled with fluctuating resources and appropriate staffing levels to match resources. Many full-time faculty vacancies have been left unfilled and instructional needs have been met with lecturers. As of autumn 2008, ATI has 33 regular faculty, down from 40 in the 2000-2001 academic year. Currently ATI employs 33 lecturers to meet the remaining instructional load. The trend toward more faculty lecturers has allowed greater flexibility with fluctuating enrollments.

Approximately one-third of current tenure-track faculty will be eligible to retire during this planning period. ATI plans to replace all retirees with the potential of reallocating positions to address changing academic program needs. In addition, existing faculty may be assigned to new subject matter areas if enrollment patterns dictate. In two situations program leadership is being provided by a rehired retiree or lecturer. These areas need stable leadership and full-time tenure-track faculty will likely be hired to address this need. As new academic program areas are introduced full-time faculty program coordinators must be identified to provide the necessary instructional expertise and program leadership.

Staffing has declined as enrollment generated resources have declined. In most cases the current staffing level matches needs. However, there are emerging priority areas that will need attention during the planning period. As a result of new University operations requirements in the business office and IT areas, additional staffing is required. Also, there are unmet needs in ATI academic and operations support as a result of the vacancy in the horse herd manager and grounds management positions. These positions are necessary in the long term and will be filled in the future. General fund support may be provided for some other academic support positions currently funded by earnings accounts if resources allow. In addition, Student Life functions are targeted to be reorganized under a new administrative position. ATI must also continue to aggressively seek extramural funding to bolster existing programs and support new initiatives. Grant development and management support is needed to identify grant priorities and funding sources and then to develop successful proposals and manage the funding once awarded. Both operational and academic needs will be enhanced through future grant support.

Based on the faculty and staff priority areas described above, the following positions have been identified for funding during the planning period. Funding for these positions will be provided by enrollment growth and internal reallocation of resources.

- To address academic program leadership needs two faculty positions will be converted from lecturers to tenure-track positions (Pre-Ag Ed/Pre Ag Comm, Construction).
- Staff positions will be added to address current and future operations and academic needs (Equine Herd Manager, Business Office Staff, and Grounds Manager).
- IT support staff positions will be converted from grant funds to general funds to address emerging academic and operations needs (Instructional Development Specialist, Systems Specialist).
- Student Life functions are targeted for reorganization under a new administrative leadership position.
- A half-time Grant Writer/Manager position will be funded to generate and manage extramural funding.

Provide Competitive Compensation

ATI supports the priorities of the OSU Academic Plan in placing a high value on faculty and staff compensation. University and College of FAES compensation guidelines provide the framework for ATI salary increases. Merit-based salary increases will continue to be used to motivate and reward the Institute workforce. Compensation costs are projected to grow at a rate of 5% annually to allow for average salary adjustments of 3.5% with associated increases in benefit rates.

Provide a Welcoming Environment

As a campus we place a high value on providing a positive and welcoming working and learning environment. Our desire is to create an environment that allows us to recruit and retain the best faculty, staff and students to work and learn here. To that end we intend to conduct a campus climate survey to assess current employee morale and satisfaction and student satisfaction. The survey will be conducted every other year to measure changes and identify areas for improvement. Employee exit interviews will also continue to be used to find strengths and issues in the workplace and in the learning environment. Formal employee orientation and mentoring programs need to be developed and implemented to ease the transition for new employees and increase the retention and satisfaction of faculty and staff.

ATI values a diverse student population and workforce and will seek to expand the number of diverse faculty, staff, and students through targeted recruitment. Diversity initiatives will be developed and funded to mentor, support and retain employees and students.

Communication within the Institute will be a continuing priority. Employees would benefit from a more consistent and intentional communication approach. Current communication systems need to be assessed for effectiveness and changed as needed and new and better means of communication need to be explored and implemented. Methods to gather employee feedback need to be enhanced. Development of an online calendar of events would provide employees with information about happenings across the campus. Administration and other supervisors will work to be consistent across the Institute in communicating and implementing University policy.

We also value a strong campus community. The climate survey will be used to identify community building activities for ATI as well as the greater Wooster Campus including OARDC. Funding will be set aside to support activities and events to bring employees together building relationships and a better sense of community. Staff Council and Faculty Senate will work with ATI administration and appropriate groups at OARDC to identify events of interest.

Enhancing Development of Employees

Employee talent is our most important asset. Funding will continue to be set aside (General Funds, Skou Fund Endowment) for staff and faculty to engage in professional development to enhance their skills and abilities. Supervisors will actively encourage staff and faculty to participate in professional development programs within and outside the University. The annual appraisal system will be used to identify needs for employee development. Involvement in professional development programs will be recognized and valued in the annual employee appraisal process. Efforts will continue to be made to bring University programs to the Wooster Campus to benefit and develop the workforce.

Of equal importance is employee wellness. Activities, programs, facilities and services will continue to be provided to enhance the well-being of ATI employees. Where appropriate, programming will be done in concert with OARDC to support the entire Wooster Campus.

Facility Plan

In 2004 ATI was part of a comprehensive and extensive FAES College Master Plan that evaluated all of our facilities and landholdings on the Wooster Campus. This plan outlined the potential facility needs of both ATI and OARDC over the next 20 years, many of which when replaced or upgraded will be shared between ATI and OARDC. The details of this plan can be accessed via the World Wide Web (http://www.fpd.ohio-state.edu/assets/master_planning/plans/faes/menu/index.html).

Currently Ohio State ATI serves about 800 students; however, that number is projected to rise to 900 over the next 5 years and by 2018 Ohio State ATI should reach a student population of over 1000. At the 1000 student level, many of the existing facilities will be stretched to capacity. Three major buildings make up the ATI main campus. Halterman Hall (built in 1973), Skou Hall (built in 1978) and the Student Activities Center (built in 1985) are now showing their age with regards to structure and building systems.

The primary mission of Ohio State ATI is to immerse the student in an environment that is most conducive for learning. In order for this to happen, the physical facilities must not inhibit the student's ability to learn. The only way this can be achieved is by upgrading current buildings and constructing new facilities that will meet the needs of students, staff, and faculty.

Using the 2004 College Master Plan as a guide, Ohio State ATI has allocated state appropriated funds and is seeking donations to initiate a five-year facilities improvement plan that will take ATI into the next decade, prepared to foster and accommodate the increase in student enrollment.

Currently ATI is comprised of the 30-acre main academic facility adjacent to OARDC in the city of Wooster, the 1700 acre Grace Drake Farm Laboratory located adjacent to the Village of Apple Creek and the 200 acre Hawk's Nest Golf Laboratory located in Creston. On the Wooster Campus, ATI is planning to construct (fall 2010) a 30,000 sq. ft. Horticultural Building that will be located on the site currently occupied by the ATI motor pool, horticulture storage buildings and part of the Skou Hall parking lot. No additional land will be needed for this building. As outlined in the 2004 FAES Master Plan, new animal facility construction needed on the Grace Drake Farm laboratory site may be carried out in cooperation with OARDC (dairy, beef or swine). New ATI/OARDC combined facilities may be constructed to serve teaching, outreach, and research purposes. The Ohio State

ATI Hawk’s Nest Golf Facility located in Creston will not require any additional acreage. In summary, ATI anticipates no need for any additional land over the next 5-10 years.

A comprehensive study of campus facilities will be conducted to determine space utilization and needs in support of academic programs and campus operations. The findings of this study will be used to identify and prioritize capital improvement and renovation needs in central campus buildings, and outlying buildings at the ATI farm and Hawks Nest. In particular a plan will be developed and implemented to reallocate and renovate space in Halterman Hall and Skou Hall that will become available as a result of construction of the new Horticulture building.

ATI CAPITAL PROJECTS

State appropriated capital funding summarized in the following table has been set aside for the projects described below.

2010-2011 Capital Funding	
Horticulture Center (combined with funding from previous biennia)	\$9,500,000

Horticulture Building

A 34,300 GSF state of the art horticulture building will be constructed on the site currently occupied by the motor pool and garage. This building will provide upgraded laboratory, classroom, and office facilities. The building, which will project a “green theme”, has a projected cost of \$9.5 million dollars and will be funded with accrued capital funding and development dollars. Operating and maintenance cost increases will be recovered via increased enrollment and development support. This building will support the College of FAES Signature Area of Food, Security, Production and Human Health. Completion date for the Horticultural building is estimated to be spring 2011.

2012-2013 Capital Funding	
Maintenance and Storage Facility	\$1,200,000

Maintenance shop and Storage Facilities

Maintenance and storage facilities supporting campus operations are to be razed in preparation for construction of the new horticulture building. A new \$1.2 million dollar 12,000 GSF building will be constructed with capital improvement funding. The building will house the ATI maintenance shop, offices and storage space for campus grounds equipment.

ATI Basic Renovation Projects

State appropriated renovation funding summarized in the following tables has been set aside for the projects described below.

2007-2008 Basic Renovation Projects	
Budget: \$754,617	
1. Dairy Parlor Improvement	\$192,750
2. Halterman Hall Fan Coil	\$250,000
3. Halterman Hall Improvements	\$311,867
Total	\$754,617

2009-2010 Basic Renovation Projects	
Budget: \$623,680	
1. Fire Alarm System Replacement and Fire Code Upgrades	\$156,794
2. Student Activity Center Improvements	\$299,655
3. Undesignated	\$167,231
Total	\$623,680

2011-2012 Basic Renovation Projects	
Budget: \$623,680	
1. Skou and Halterman Hall Classroom and Office Improvements	\$307,837
2. ATI Farm Building Improvements	\$315,640
Total	\$623,477

Dairy Parlor Improvement

In the spring of 2009, construction will begin on renovation of the ATI dairy farm milking parlor. The original parlor was constructed in 1987. The project includes \$200,000 of structural improvements and a new milking system donated by the Dairy Master Corporation valued at \$250,000. State renovation dollars will be used for this project and maintenance costs will be funded through earnings account revenues. This project aligns with the Food, Security, Production and Human Health College of FAES Signature Area.

Academic Buildings - Halterman Hall and Skou Hall

Renovation funds totaling \$1.9 million dollars have been set aside to accomplish major improvements of the two existing academic buildings over the next five years. Both buildings are planned to receive new fire alarm systems. A new HVCA system will be installed in Halterman Hall and classrooms, laboratories, and offices will be renovated in both buildings.

Student Activities Center

In order to enrich student campus life over the planning period the ATI Student Activities Center (built in 1985) will receive a \$300,000 facelift. The entire building roof and the hardwood

gymnasium flooring will be replaced. In addition, the outdoor tennis and basketball courts will be refurbished.

ATI Farm Facility Improvements

A \$300,000 ATI Farm Facility Renovation Project will be initiated in 2011-2012. Funds will be used to enhance buildings and equipment supporting key academic programs.

Technology Plan

ATI is in the midst of a dramatic change in campus instructional technology as a result of a five-year \$1.82 million dollar USDE Title III grant to enhance technology in the learning environment. Through targeted investment of grant funds, computer technology for faculty, classrooms and most laboratories is currently up to date and a wireless internet system is in place. As the fourth year of the grant begins, a growing proportion of funds are being directed toward a \$500,000 endowment established by the grant and ATI to sustain future technology needs. Annual earnings from the endowment will fund computer and equipment upgrades for classrooms.

The Institute is committed to remaining current with emerging IT technologies in support of the working and learning environment. The following IT priorities have been identified for this five year strategic plan.

- Continue to provide a contemporary learning environment for students keeping classrooms, laboratories, student service spaces and the Library equipped with current technology to support learning.
- Upgrade infrastructure to attract and retain faculty in support of developing and delivering enhanced methods of instruction. Provide the IT resources necessary for faculty to conduct and disseminate research.
- Create a support structure for distance delivery of courses.
- Enhance incorporation of advanced technologies in student recruitment.

Investment Needed

Institute priorities require additional investment in the IT infrastructure and personnel to support current and future initiatives. Campus computing is currently being supported by 1 FTE (Network Specialist) and student workers. Increasing demands as a result of more computers on campus, expanded network expectations, greater network and individual computer security, wireless computing, technology in classrooms, distance delivery of courses and videoconferencing have exceeded the capacity of current staffing. It is also necessary to support faculty in developing and using web-based teaching and with a movement toward more distance education courses. ATI will need to fund these and other emerging technology initiatives.

- Personnel:
 - Allocate Institutional funds for an Instructional Development Specialist and a Systems Specialist. In FY09 these positions are being funded 50% by the Title III grant and 50% by ATI. In year 2 (FY10) of this plan (last year of Title III funding) these positions will

be funded 25% from the grant and 75% by ATI. In Year 3 (FY11) of this plan ATI will need to allocate an additional 25% to fully fund these positions.

- IT Infrastructure
 - A plan is currently in motion to upgrade the wiring in Halterman Hall and Skou Hall to increase connection speed. It is anticipated that this project will cost approximately \$40,000. In FY09, \$20,000 in Title III money was used to purchase the switches. In FY10, \$20,000 of additional IT funds will be allocated to pay for wiring and installation.
 - The wireless environment will be upgraded in FY11 at a projected cost of \$10,000 and will be paid for out of the IT budget.
 - Classroom, laboratory and faculty computers will be replaced on a four year rotation at a cost of approximately \$18,000 annually (120 computers @ \$600 each). This will be funded by the Title III endowment interest income (\$10,000 annually) and the existing IT budget beginning in FY12. Staff computers and equipment will be funded from existing budgets.

Development Plan

Private support will play a key role in meeting the goals of our strategic plan. We will be raising more funds than ever before. Development income is projected to increase 6% annually. Our capital needs are extensive and it is critical that we identify resources to address them along with other areas of emphasis. ATI's primary facility need is the new horticulture center. The funding plan for constructing the new building calls for \$1 million dollars in private donations. It is also anticipated that we will raise funds for a general operating endowment for this facility.

Support that directly enhances the student experience and improves faculty development also will be emphasized in support of strategic plan goals. General scholarships, scholarships that support access to education and scholarships for study abroad will be emphasized. ATI will also pursue more support to enhance the learning environment and academic programs. These efforts will strategically align with our focus on undergraduate instruction.

Resource Plan

The future is bright for Ohio State ATI and we are committed to remaining financially solvent. In recent years, ATI has taken strong and thoughtful steps to address financial constraints which have greatly improved the financial position of the institute. These initiatives range from realigning personnel and developing new academic program offerings to infusing external grant funding, re-negotiating agreements with external vendors and a focus on increasing student enrollment through a number of aggressive marketing initiatives. Concurrently, we have advanced academic program goals along with our primary mission of student education. Following is a description of our resource and expenditure assumptions and projections that we will use for the next five years as we pursue the goals of our strategic plan. These plans are summarized on the accompanying spreadsheet.

Resource Assumptions for the Next Five Years

Ninety five percent of ATI General Fund resources are based on student enrollment. ATI receives no general fund support from the College of FAES or the University, but supports itself through state subsidy funding (State Share of Instructional - SSI) and student tuition, both of which are directly tied to enrollment. Capital funds for basic renovation and new construction are appropriated directly to ATI from the Ohio Board of Regents. Even though Ohio State ATI is not identified as an OSU regional campus, ATI functions much like a regional campus from a financial and operational perspective in that it maintains its own campus services (e.g. student services, student activities center, student health, library, motor pool, maintenance, IT services, campus police, etc). Student housing at ATI is operated by University Housing and student food service is provided by Campus Dining Services. The ATI bookstore is operated by Barnes and Noble.

A conservative approach was used in estimating the resource assumptions for FY2010 through FY2013. Since resources are based primarily on enrollment projections, a conservative 2% per year increase in enrollment was determined as a very realistic probability. Enrollment is expected to increase based on the new academic programs outlined in Goal 2 of this strategic plan along with recruitment and retention efforts outlined in Goal 1. One positive indicator is that enrollment for autumn 2008 is up 4% from last year. SSI and tuition income are both projected to increase 3% per year in FY 2010-2013. Access Challenge funding is estimated to remain stable for the 5 year period from a 4.75% decrease in FY 2009 compared to FY2008. An additional \$20,000 in new fee income is estimated for FY2010 and beyond as new targeted fees under current consideration are implemented at ATI to support student academic program enhancements.

Resource Usage Assumptions

In alignment with the OSU Academic Plan, faculty and staff compensation will continue to be a priority. These costs are expected to grow by 5% of base salaries each year to allow for average salary adjustments of 3.5% along with an increase in benefit costs.

Over the past several years, ATI has closely examined its workforce and taken some bold actions, including the reduction of faculty and staff positions, in order to maintain financial solvency. We have and will continue to pursue opportunities to enhance operational efficiencies to reduce costs on an ongoing basis. For example, in the past year ATI has begun sharing human resource operations with OARDC and has reorganized the police and environmental safety services on the Wooster Campus for a 12.7% (\$24,264) cost reduction for these services. Recently ATI submitted specific efficiency initiatives to the Ohio Board of Regents for FY 2009 totaling \$280,086. These initiatives included a combination of salary and non-salary planned reductions in expense.

Summary

Overall, ATI is quite proud that our overall financial position is stable and our cash balance is healthy and growing. With an infusion of a few new, but strategically focused faculty and staff, new uses of technology, new academic programs, and new recruitment and retention strategies, ATI will continue to advance as a leader in educating and preparing our future workforce.