

(#1-5)

Message,
Market,
Enroll

New
Programs

Banner
Upgrade

Online
Education

Diversity
Enrollment
Plan

UCCG
Implementation

Current
Programs

Career
Center

(#6-10)

Data
Governance

Campus
Wireless

Multicultural
Organization
Development

Classroom
Use &
Tech

Learning
Commons

Handbooks

Experiential
Model

Internships

Justice
Plan

(#11-15)

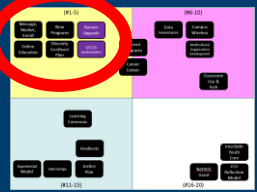
NetVUE
Grant

Interfaith
Youth
Core

JCU
Reflection
Model

(#16-20)

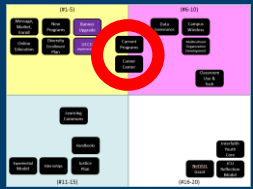
Tactical Initiatives: CRITICAL



Tactical Initiatives	2018 Budget	Additional	Total
Message, market, and enroll for distinctive programs [includes website].	\$0.0	\$320.0	\$320.0
Incentivize, explore, and implement innovative ideas for new programs with a potential for distinction that align with emerging academic master plan.	\$0.0	TBD	TBD
Develop and implement the academic strategic enrollment plan aligned with the academic master plan, including a robust diversity enrollment plan, BSOB + CAS Academic plans.	\$0.0	\$80.0	\$80.0
Upgrade Banner 8 to Banner 9 [includes identity management].	\$443.0	\$0.0	\$443.0
Invest in and support online course and program development.	\$0.0	\$75.0	\$75.0
Implement the model of institutional governance recommended by UCCG .	\$0.0	TBD	TBD

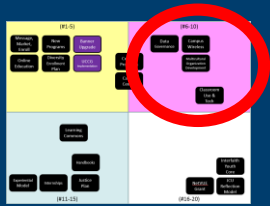
NOTE: Amounts reported are thousands of dollars

Tactical Initiatives: BORDERLINE CRITICAL



Tactical Initiatives	2018 Budget	Additional	Total
Use continuous improvement processes to identify current distinctive programs and move other programs toward distinction.	\$80.0	\$10.0	\$90.0
Develop and implement a new comprehensive vision of career development and life planning through Career Services restructuring.	\$60.0	\$100.0	\$160.0

NOTE: Amounts reported are thousands of dollars

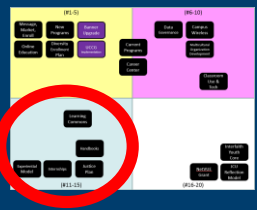


Tactical Initiatives: URGENT

Tactical Initiatives	2018 Budget	Additional	Total
Implement data governance and related technology solutions to support continuous improvement.	\$0.0	\$157.0	\$157.0
Transition to the next generation of campus wireless .	\$0.0	\$200.0	\$200.0
Assess and right-size use of classrooms and technology .	\$425.0	\$0.0	\$425.0

NOTE: Amounts reported are thousands of dollars

Tactical Initiatives: NEED FURTHER DEVELOPMENT



Tactical Initiatives	2018 Budget	Additional	Total
Develop and implement a four-year developmental model that engages students in significant experiential activities focused on intellect, character, leadership, and service.	\$0.0	TBD	TBD
Develop an institution-wide, clear, collaborative, and integrative approach to internships and career-related internships.	\$0.0	TBD	TBD
Improve student thriving through optimal use of space, programs, and the Learning Commons.	\$0.0	TBD	TBD
Develop University Justice Plan , implement its initial stages, and integrate findings into University messaging.	\$0.0	TBD	TBD
Review and align the University's primary governance documents .	\$0.0	TBD	TBD

NOTE: Amounts reported are thousands of dollars



Tactical Initiatives: REMAINING

Tactical Initiatives	2018 Budget	Additional	Total
Implement and evaluate a pilot program to introduce the JCU Reflection Model in select academic programs, academic advising, career counseling, and select co-curricular programs.	\$0.0	TBD	TBD
Develop and apply for a NetVUE grant to link academic advising, reflection, and vocational discernment	\$0.0	TBD	TBD
Engage the nationally recognized Interfaith Youth Core to assess and develop programming and faculty development initiatives for interfaith dialogue and learning.	\$7.0	\$0.0	\$7.0

NOTE: Amounts reported are thousands of dollars