

University Budget Committee

December 2, 2008

College Hall Room 308

10 am



Agenda

- Dr. Richard Lytle's Presentation – Long Term Planning
- Scenarios – Still Investigating
- Budget Status Update

Long-Term Strategic Planning

- Presenting Dr. Richard R. Lytle, Special Assistant to the President.

UBC
December 2, 2008

Long Range Visioning
and
Strategic Planning*

Gallaudet's 2020 Vision

**Current Strategic Plan 2008 - 2011*



Gallaudet's 2020 Vision

- **Web Page** <http://vision2020.gallaudet.edu/>
 - **Information and news**
 - Presentations
 - Activities and Timelines
 - Data
 - **Get Involved!**
 - Ideas and Comments: gallaudetvision2020@gallaudet.edu
 - Blog



Gallaudet's 2020 Vision

- Collaborative
 - BOT
 - Administration
 - Community
 - Stakeholders
- Inclusive
- Organic



What is Gallaudet's Future?

- Changes in Higher Education
- Changing World of Work
- Internationalization
- Changing student demographics
 - Who will be our students in 2020?
 - What will our students want / need in 2020?

Gallaudet's 2020 Vision

- Lessons learned:
 - HBCU's
 - Women's colleges
 - Bilingual universities



Planning for the Future

"Gallaudet's 2020 Vision"

- Current Strategic Plan 2008 – 2011
- Summer 2008 – began informal discussions
- July 2008 – BOT Retreat
- August 2008 - established Campus Steering Committee
- October 3 2008 – BOT meeting
- October 14 2008 – Enrichment Day
- October 2008 – expanded Campus Steering Committee
- November 10 2008 – Joint BOT / Community Task Force



What

How

Do

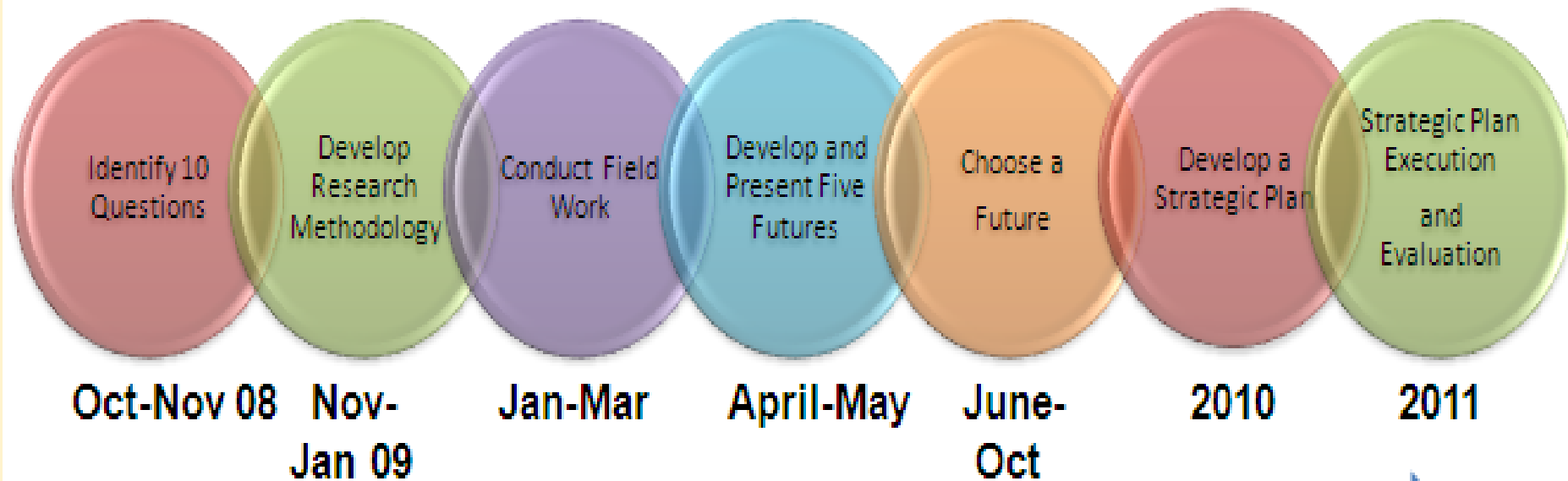


Visioning

Strategic
Plan
Development

Strategic
Plan
Execution

A Seven-Step Approach



Beginning October 2008, -- "Conversations About Change" Held on Campus

Joint BOT / Community Task Force (JTF)

Jeff Humber Chair
Cheryl Heppner

Jorge Diaz Herrera

Jim Payne (BOA)

Robert Davila

Richard Lytle

Matt Bakke

Simon Guteng

Harvey Goodstein Vice Chair

Larry Fleischer

Dick Kinney

Alyce Slater Reynolds (GUAA)

Steve Weiner

Dirksen Bauman (Fac. Senate)

Fred Weiner Jay Innes

Catherine Andersen



Campus Steering Committee

Jeff Lewis

Catherine Andersen

Dirksen Bauman

Gina Oliva

Matt Bakke

Jay Innes

Pat Hulsebosch

Isaac Agboola

Simon Guteng

SBG

Richard Lytle

Steve Weiner*

Angela McCaskill

Daniel Koo

Ed Bosso

Fred Weiner

Maribel Garate

Mark Weinberg

Teresa Blankmyer Burke

Carol eEting

James Mahshie

GSA

Robert Davila*

Paul Drehoff*

MJ Bienvenu

David Armstrong

Eileen Matthews

Irene Leigh

Joe Murray

Michael Chorost

Mark Amissah

Paul Kelly*



2008 – 2009

Gallaudet's 2020 Vision

- Gather data
- Speakers series and campus education
- Share data
- Engage Community in discussions of vision(s) for Gallaudet's future
- Make recommendations to JTF



Data gathering

- JTF to hire consultant(s) to gather and analyze data
- Branding / Marketing Research

Research Questions - examples

- 6. Using measures provided by Gallaudet University forecast the number of deaf and hard of hearing high school graduates in 2009 to 2020 in the following categories:
 - - highly qualified
 - - qualified
 - - marginally qualified
 - - qualifiable
 - - not qualified

Research Questions - examples

- 7. Over the past ten years, has there been a shift in the demographics of the college capable deaf and hard of hearing high school students away from the traditional state schools for the deaf to mainstreaming classrooms?
- - What are the experiences of deaf and hard of hearing students in mainstream schools? What do they like / not like? What support services do they receive and what do they want to continue in college?

Research Questions - examples

- What are the perceptions of deaf and hard of hearing students now in middle school and high school of Gallaudet University?

- What are the perceptions of key stakeholders of Gallaudet University's academic programs?
 - Campus faculty and staff
 - Alumni
 - Teachers
 - Parents
 - Counselors
 - Audiologist
 - VR Counselors
 - Physicians
 - Government



Next Steps

- Finalize process
- Hire consultants for data gathering
- Engage community
 - Education
 - Web page / Blog / Surveys
 - <http://aaweb.gallaudet.edu/gallaudet2020vision.xml>
 - Dialogue and Focus groups

Special Thanks

- Web page
 - Zhou Fang
 - Darlene Prickett
 - Earl Parks
- Town Hall Meeting
 - Roz Prickett
 - Everything!
 - Bonnie Simmons



Team Gallaudet

Yes We Can !!



Scenarios

- **Still Investigating**

Budget Status Update as of 11/26/08 – Still Early in FY

Description	Funds available for expenditure	Encumbered	Total Expenses	Remaining
Academic Affairs	\$63,476,414	(\$45,062,933)	(\$10,607,958)	\$7,805,523
Clerc Center	\$21,204,475	(\$14,408,589)	(\$2,904,968)	\$3,890,918
Provost Sub-total	\$84,680,889	(\$59,471,522)	(\$13,512,926)	\$11,696,441
President Office	\$5,774,976	(\$2,790,663)	(\$777,198)	\$2,207,115
Administration & Finance (see note)	\$41,433,823	(\$30,112,553)	(\$6,275,422)	\$5,045,848
Total	\$131,889,688	(\$92,374,737)	(\$20,565,546)	\$18,949,404

Note: Administration & Finance's numbers assume that the entire Utilities budget of \$8m is encumbered.

Budget Status Update

- The budget status update is a snapshot of the current status as of 11/26/08.
- The largest expenditure is in encumbered payroll.
- FY09 reports released on PS 11/10/08.
- Endowment payout posted on PS 11/14/08.
- Still early in FY -- we continue to monitor several areas of our budget for any action we need to take.

