Foundation of the Future Responses

Response to Report

- 5 news articles (1 national higher ed venue)
- 4 Faculty/Staff Town Halls (335 attendees)
- 2 Student Town Halls (250 attendees)
- Approx 60 submissions to fotf@hartford.edu (replies to all)
- Approx 10 external letters (all acknowledged)
- Approx 22 emails to provost.edu or svasquez email (replies to all)

Tone: respectful, caring, committed to personal program experience
Purpose of FOF = Five Year Target

- Determine where to reallocate existing resources toward key areas:
  - Faculty and Staff Compensation: $2M - $4M
  - Quality Initiatives: $3M - $4M
  - Marketing & Branding: $1M
  - Campaign: $1M
  - Investment in Physical Plant: $4M - $5M

- Total Estimated Strategic Funding Initiatives: $11M - $15M
- Total Resources for FOF to identify = $6.0M - $8.4M
- Target was 5%-7% of $120M (of $150M Operating Budget)
FOF Academic Task Force

Target given: Academic Task Force = $3,780,000

Total TF Reallocation: $3,900,000

• Identified sources: $3,400,000 (from divest/restructure)

• Recommended new incom $ 505,000

(Administrative Task Force goal = $3,108,000)
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Summary of Program Recommendations (n=152)

- Passive Divest (13) 8.6%
- Active Divest (27) 17.8%
- Restructure (29) 19.1%
- Maintain (73) 48%
- Invest (10) 6.6%

- Of 40 divest recs, 13 (33%) have no students, no faculty or gen ed offerings
Steps toward FoF Implementation

- Comment period on Joint Task Forces’ Report (in process)
- Officers review comments (in process) and:
  - Look at any new data
  - Consider projected budget implications
  - Determine institutional feasibility/impact
- Mid Nov. Implementation plan drafted, discussed with Board
- Mid Dec. Plan finalized and shared
- January 2013: Begin implementation of multi-year plan
- Spring Semester 2013: Launch Strategic Planning
Process:

- 35 individual meetings with divest program directors (includes dept chair and dean)
- 32 individual meetings with restructure program directors (includes dept chair and dean)
- 1-2 meetings a week with deans
- Deans continue meeting with program directors/dept chairs
- October 19 – deadline for program directors to submit new, relevant information
- Notifications to Senate as program faculty discuss
Strategic Planning
Spring Semester 2013

- Process is informed by FoF, NEASC, Faculty Comp Study, and Marketing/Branding exercise
- Focused on major themes for the next five years
  - Represents major institutional opportunities
  - Identifies key directions
  - Produces the shared vision
- BOR Strategic Planning Committee:
  - Vets possible consultants
  - Oversees planning process
- Campus Operational Committee
  - Consults widely
  - Secures broad participation
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Questions ?