

Five-Year Program Plans Phase II Summary (plans submitted 11/2005)

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Office of the Chief Information Officer and Enterprise Information Technology Services
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To return the University to the role of state and national leader, and to be recognized as the ‘first’ source for knowledge and expertise in the area of information technology based on demonstrated leadership; level of expertise; next generation exploration of systems and applications advancing connectivity and expanded functionality; and customer service
External factors	<ul style="list-style-type: none"> • Strategic planning, governance, policy and advisement • Business operations and administrative functions • Infrastructure, architecture and related support • Instructional technology • Research computing • User and client support • Security for information technology systems and data • Outreach and partnerships
Goals	<ul style="list-style-type: none"> • Develop, implement and manage a comprehensive IT security planning process including the implementation of best practices based on industry standards • Implement systematic and incremental assessment and planning processes to enable reliability, stability, and timely access to organizational data and information; facilitate ability to move to web-enabled business services • Develop the UGA Next Generation Network design and action plan recognizing the campus network, systems and services have become the core infrastructure for teaching, learning, research and outreach efforts of the University • Facilitating Connectivity and Functionality in support of Research Computing and High Performance Computing • Increase customer service options and support recognizing user requirements by competitive 21st century higher education students, faculty and research community • Establish university-wide leadership for UGA Information Technology by positioning role of CIO as leader for University information technology enterprise planning in support of the teaching, research, and out reach mission of the institution
Program priorities	<ul style="list-style-type: none"> • Address issue of securing sensitive data through comprehensive and systematic approach • Implement institution-wide policies and security procedures • Develop formalized plan for classifying assets • Develop validated awareness, education and training strategy including formal course curriculum and other learning interventions • Develop policy and plans for business continuance and disaster recovery • Align core administrative data management resources with institution’s central business process/procedures • Initiate Business Assessment process for quality assurance, information security, and regulatory compliance • Identify issues, time lines, costs and implementation structure in support of comprehensive UGA ID Management System • Develop phased approach for selection and implementation of campus enterprise administrative data management system • Develop network design and action plan for enhanced levels of connectivity and

	<p>functionality</p> <ul style="list-style-type: none"> • Establish centralized hosting facility providing services for campus department/unit servers that support sensitive and/or critical data • Upgrade current Mainframe platform • Develop proposal for cost-recovery model supporting centralized network support for cable plant and equipment to building/facility wall jack • Establish combined Network Operations Center and Security Operations Center • Review capability of current telecommunications infrastructure and system to support Voice over Internet Protocol in addition to costs, staffing, migration time lines, etc. • Complete evaluation of IP Video Conference network quality of service • Engage UGA research community in discussions regarding research needs and expectations for high performance computing, core infrastructure services and support, and general central computing services role • Develop and operationalize organizational structure through Research Computing Center for meeting computing requirements • Increase high performance computing capacity of Research Computing Center via new cluster acquisitions based on UGA and UGARF funding; research grants; and incorporation of existing research clusters • Increase research computing storage capacity by expanding existing RCC network storage hardware and software • Implement RCC off-site data storage archival and retrieval service • Improve cost-recovery operations model • Leverage core production services and Life-cycle Management through technology upgrades and relocation of current services • Upgrade, enhance and secure Directory Services • Enhance current and/or provide new services • Partner with Student Administrative System regarding full service campus Portal technology • Implement new generation web server architecture • Position role of CIO as representative of University regarding information technology issues, needs and/or planning with state, region, higher education • Develop and facilitate implementation of comprehensive, fully funded IT Financial and Business Model • Develop enterprise IT Staffing Model • Develop and implement standards and policies governing UGA IT architecture/infrastructure, networks, systems and applications • Establish unit responsible for assisting campus and Office of the CIO with decision-support, capacity planning, and best practices performance metrics and indicators • Increase and/or leverage efforts regarding campus site license purchases and agreements in support of University's software and hardware requirements
<p>Institutional-level performance measures: demand for program</p>	<ul style="list-style-type: none"> • None specified
<p>Institutional-level performance measures: quality of</p>	<ul style="list-style-type: none"> • None specified

program outcomes	
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • None specified
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> • None specified
Individually selected performance measures	<ul style="list-style-type: none"> • Develop, implement and manage a comprehensive IT security planning process <ul style="list-style-type: none"> • Long term Plan-of-Action: deliverables based on phased approach (Phase 1: Dec 2005) • Implemented standards/policies: submission/approval of policies by administration (ongoing) • Inventory/classification of UGA sensitive data use, storage: develop/distribute business surveys/IT Tech Inventory documents (Dec 2005) • Increased campus awareness, training, education program: schedule online tutorial/video methods; focus on general awareness, education and training; regulatory (ongoing) • Plan-of-Action for DRP plan—Boyd Data Center and critical core campus systems: DRP framework for scope, teams; location for warm sites; Boyd Data Center plan; external contracts/agreements; test plans (Feb 2006) • Implement systematic and incremental assessment and planning processes <ul style="list-style-type: none"> • Project Management/Quality Assurance model: implementation of Project Management/Quality Assurance model/staff realignment (Dec 2005) • Requirements identified for regulatory/accreditation processes/data access: interface with Faculty Affairs/SACS accreditation team and development of data access processes (Mar 2006) • Strategy/solution selected for addressing ID Management System/SSN: completion of Bus Process Analysis; assessment, recommend, options by 3rd party consultant; identification of solution (Feb 2005) • Bus Process Review of core administration processes: completion of Bus Process Review(s); assessment of options for common platform/separate platforms by function (Mar 2006) • Develop the UGA Next Generation Network design and action plan <ul style="list-style-type: none"> • Continued emphasis on centralized hosting facility: completion of expansion of Boyd Data Center (Dec 2006) • Enhanced connectivity/functioning: Stage 1 installation of hardware/software (Dec 2006) • Centralized Network Support: develop cost recovery model (Mar 2006) • NOC/SOC Network Monitoring: develop/implementation of cost recovery model (June 2006) • Assessment of UGA VoIP/Pilot: completion of pilot testing/School of Forestry (Feb 2007) • Expanded (IP) Video Conferencing: Access Video Conference/network potential

(Apr 2006)

- Facilitating Connectivity and Functionality in support of Research Computing and High Performance Computing
 - RCC compact plan action/metrics: develop/implement compact plan (Feb 2006)
 - RCC organization structure model: define RCC organization model/optimal processes (Jan 2006)
 - Sustainable funding model: identification of funding sources; commitment to funding; implementation of funding model (July 2006)
 - Increase RCC storage capacity: develop expansion plan for network, applications regarding storage capacity (June 2006)
 - RCC offsite data storage: deploy hardware and process to enable storage of critical research data outside Boyd Data Center (Mar 2006)
- Increase customer service options and support
 - Improve cost recovery support: reduced costs; increased efficiency (2006)
 - Life-cycle Management/Production Serv: consistent delivery of services (2006)
 - Enhanced and secure e-Directory: implementation of new uses for MyID (2006)
 - Value-added service(s): upgrade functionality; provide migration services (2006)
 - Phased, full service campus portal technology plan: phase I increased student portal functionality (2008)
- Establish university-wide leadership for UGA Information Technology
 - Representation by CIO to appropriate forums: constituents receive consistent and authoritative information regarding UGA and Information Technology (ongoing)
 - Comprehensive IT business model designed/developed: greater effectiveness in maintenance and enhancement of core infrastructure/networks/systems (summer 2007)
 - Development of IT staffing model: retention of highly qualified staff increased (ongoing)
 - UGA-IT standards/policies developed and implemented: implementation of standards/policies; increased security/cost savings (ongoing)
 - Phased implementation of decision support/performance management unit: data driven decisions; accountability; capacity planning approach; identification of IT metrics (summer 2006)
 - Increased campus-wide license collective purchases: cost savings and standardization of campus applications/core software (ongoing)

Office of Institutional Diversity
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To ensure a University of Georgia where people of many different backgrounds and perspectives join together to actively advance knowledge
External factors	<ul style="list-style-type: none"> • Growth of racial and ethnic groups within the state of Georgia • Improvements in technologies associated with communication and transportation • Environment becoming more global and connected • External funds
Goals	<ul style="list-style-type: none"> • To promote institutional efforts and shape public perceptions with internal and external constituents in a manner that creates a positive and informative level of awareness and perception regarding the university's commitment to institutional diversity • To assess the current campus climate and institutional initiatives regarding diversity and service as a "clearinghouse" or repository for diversity related facts, efforts and issues • To generate financial resources that supplement and leverage institutional resources as well as seek to create value-added resources that help meet institutional diversity needs • To offer educational and programmatic initiatives that supports the recruitment and retention of faculty, staff and students and contributes to an overall academic and environmental understanding of, appreciation for and celebration of the value of diversity in the University of Georgia community • To help shape and influence university policies, procedures, and practices in a way that aides in fostering a climate of inclusiveness and sensitivity to all cultures, backgrounds and experiences at UGA to ensure success of members of the university community
Program priorities	<ul style="list-style-type: none"> • Seek assessment data from all schools, colleges and administrative units on campus to evaluate each aspect of diversity progress • Recruit students from under-represented populations using financial, staff and volunteer resources • Create administrative structure that helps us more effectively seek and solicit opportunities for funding and support from external sources • Continue to offer and support types of programs and activities that effectively increase awareness of and celebrate diversity in the university community • Create and implement an effective marketing and communication plan designed to educate and raise the awareness of internal and external audiences regarding the institutions diversity efforts and progress • Work with offices such as the Office of Human Resources and the Office of Undergraduate Admissions to create and implement training and teaching opportunities for such programs as new employee orientation and new student orientation, respectively
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • None specified
Institutional-level performance	<ul style="list-style-type: none"> • None specified

measures: quality of program outcomes	
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • None specified
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> • None specified
Individually selected performance measures	<ul style="list-style-type: none"> • To promote institutional efforts and shape public perceptions with internal and external constituents <ul style="list-style-type: none"> • Communications plan completed with assistance of the Office of Public Affairs, the Office of Undergraduate Admissions, and the Office of Minority Recruitment and Retention in the Graduate School (2006) • Consultants hired to assist with formulating communications strategies (2006) • Funding secured to implement plan (2007) • Implement first level of marketing campaign (2007) → second level (2008) → implement third level of communications campaign (2009) → sustain communications campaign (2010) • To assess the current campus climate and institutional initiatives regarding diversity and service as a “clearinghouse” or repository for diversity related facts, efforts and issues <ul style="list-style-type: none"> • Survey instrument designed (2006-ongoing) • Survey instrument distributed (2006-ongoing) • Survey results collected (2006-ongoing) • Survey results compiled and catalogued (2006-ongoing) • Survey results made available to campus community via report and posted on OID web site (2006-ongoing) • Approval to hire one research assistant and one faculty member to provide support for the diversity research agenda • To generate financial resources that help meet institutional diversity needs <ul style="list-style-type: none"> • Complete research on funding from public, private and corporate sources that support diversity efforts • Approval to hire development officer focused on raising private funds supporting diversity efforts (2007) • Approval to hire part-time grant writer (2008) • CASE statement for diversity written and approved • To offer educational and programmatic initiatives <ul style="list-style-type: none"> • Funding secured to produce current programs as well as 12 other cultural or diversity-related programs each year (2006-continuation) • Consolidation of many campus initiatives focused on diversity under the OID (2006-continuation) • Approval to hire two additional staff members and 1 additional graduate student to assist with programming and acquiring physical space to house additional staff

	<p>(acquire additional space for LSAMP project: 2006, acquire additional space for programming staff: 2007, hire 1 graduate student: 2007, hire 1 additional staff member: 2008)</p> <ul style="list-style-type: none"> • To help shape and influence university policies, procedures, and practices in a way that aides in diversity <ul style="list-style-type: none"> • Development of student and faculty advisory board • Implement diversity training program in human resources for all new employees (develop program: 2006-ongoing) • Create diversity awareness presentation catered to all faculty who participate in the new faculty tour (develop presentation 2006-ongoing) • Create diversity awareness presentation catered to students who attend undergraduate summer orientation and other student orientation-type activities (develop presentation 2006-ongoing) • Comprehensive multicultural requirement approved by University Council (collaboration: 2006 → proposal vetted through Council structure: 2007 → proposal approved by University Council: 2008 → ongoing)
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Office of International Affairs
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To promote international understanding through study abroad, research, and the exchange of international students, scholars, and faculty • Supports UGA by maintaining both its commitment to globalization and its ranking among top research institutions in the U.S.
External factors	<ul style="list-style-type: none"> • Capitalizing on the benefits of international education options • Backing of federal government to increase number of students participating in educational exchanges • Risk management procedures and eventuality planning • Increasing weakness of the dollar globally • Increased regulatory measures for scholars and students seeking entry into the U.S. along with greater data reporting and compliance regimes for U.S. universities seeking to attract this population
Goals	<ul style="list-style-type: none"> • To continue to be a leader in the field of study abroad and exchange programs by offering a broad choice of quality programs, and increasing the diversity of location, discipline, and student demographic, thus building our current high national rankings • To continue to provide outstanding Immigration services and support on UGA's campus, thereby assisting in maintaining UGA's position as one of the top research institutions in the U.S. • To continue to provide a high level of service to UGA students, faculty, and staff involved in international endeavors
Program priorities	<ul style="list-style-type: none"> • Increasing participation of faculty and students in international programs and continuing to expose a growing variety of UGA student populations to a diversity of place and ideas in International Education • Expanding and improving the physical facilities and increase the student use of the residential campuses in Oxford and Costa Rica • Continuing to expand knowledge base of immigration advisors who serve as the campus authorities/resources on federal regulations and documentation management • Expanding assistance with permanent residency to include individuals in the Postdoctoral Research Associate/Fellow category • Increasing staffing levels in study abroad and immigration to enhance the quality of support and service provided by OIA across campus
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • Track number, gender, race, class major, college affiliation, designation of all UGA students studying abroad as well as of all students participating in UGA study abroad programs • Similarly track the number, gender, race, country of origin, major, college affiliation, class of all international students on campus
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • A standardized question about service quality will be included in surveys distributed to all students participating in UGA study abroad programs and responses centrally quantified
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • Productivity <ul style="list-style-type: none"> • Track number of students studying abroad on long and short programs and exchanges • Track number of new programs created in target destinations

	<ul style="list-style-type: none"> • Impact <ul style="list-style-type: none"> • Building a new learning environment: student numbers will be monitored using annual reporting processes • Research investment: increasing participation in international programs by graduate students will increase research abroad; providing permanent-residency services to postdoctoral population will also represent significant investment in the research community at UGA • Competing in a global economy: create aware and engaged citizens of the world who will be able to compete alongside graduates from the best institutions worldwide
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> • None specified
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> • Develop a set of criteria to target non-traditional destination countries for new study abroad programs <ul style="list-style-type: none"> • FY 2006: develop, publish, and implement program development criteria favoring targeted countries; measure a baseline of non-traditional destinations • FY 2007: implement one additional program (per 2006 baseline) • FY 2008: implement two additional programs (+3 total) • FY 2009: implement three additional programs (+6 total) • FY 2010: implement three additional programs (+9 total) • FY 2011: implement four additional programs (+13 total) • Increase study abroad applications and enrollment from under-represented student groups <ul style="list-style-type: none"> • FY 2006: establish baseline • FY 2007: increase the percentage by 1% (per 2006 baseline) • FY 2008: increase the percentage by an additional 1% (+2% total) • FY 2009: increase the percentage by an additional 1% (+3% total) • FY 2010: increase the percentage by an additional 1% (+4% total) • FY 2011: consolidate diversity measures and study implementation process to provide baseline for next 5 years • Increase student participation in long-term study abroad and exchange programs <ul style="list-style-type: none"> • FY 2006: establish student baseline; establish program number baseline • FY 2007: implement one additional program and increase participation percentage by 2% (per 2006 baseline) • FY 2008: implement one additional program (+2 total) and increase participation percentage by additional 3% (+5% total) • FY 2009: implement two additional programs (+4 total) and increase participation percentage by additional 2.5% (+7.5% total) • FY 2010: implement two additional programs (+6 total) and increase percentage by additional 2.5% (+10% total) • FY 2011: implement three additional programs (+9 total) and increase percentage by additional 2.5% (+12.5% total) • Establish timeline and process for data integration and implement this process

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| | <ul style="list-style-type: none">• FY 2006: participate in university-wide BPRs and IT Compact Planning Town Hall meetings (done); conduct additional dedicated meetings of our own with relevant offices to survey the state of existing information transfer and develop detailed plan for achieving data integration• FY 2007: carry out data integration; remain informed about movement towards new university student-information system• FY 2008: 75% of study abroad data currently being tracked will be pulled off mainframe system automatically rather than generated in duplicate by our office by the time the 2007-2008 stats are compiled in fall 2008; begin to assess success of data integration• FY 2009 and FY 2010: further assess success of data integration and make refinements; participate in implementation of new university student-information system in ongoing at that point• FY 2011: implement future study with regard to data systems at OIA |
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Office of the Vice President for Instruction
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To improve student learning at the University of Georgia
External factors	<ul style="list-style-type: none"> • Financing of higher education in Georgia
Goals	<ul style="list-style-type: none"> • None specified
<p>Program priorities</p> <p>(An appendix to the <i>Report of the Task Force on General Education</i> provides cost estimates related to the OVPI)</p>	<ul style="list-style-type: none"> • Changes in undergraduate curriculum <ul style="list-style-type: none"> • Updating general education requirements • Increasing number of courses which writing is emphasized • Greater proficiency in foreign languages • Courses in moral reasoning • Creating greater opportunities for students to improve engagement in learning at UGA <ul style="list-style-type: none"> • Increasing service learning and study abroad opportunities • Expanding learning communities • Increasing residentially based academic experiences • Improving the academic culture on campus • Improve academic honesty on campus • Units will continue their quest to improve the quality of services they provide <ul style="list-style-type: none"> • OISD will increase number or opportunities for pedagogical development for those who teach on campus • OISD will support instruction by implementing and developing existing and emerging classroom technologies and faculty-led development of discipline-specific applications of instructional technologies • Registrar's office will contribute to the adoption of recommendations • Registrar's office will improve service to students by moving toward a student identification that does not utilize social security numbers and by developing a new registration system to replace OASIS • ROTC units will continue to offer choices for UGA students who wish to pursue a military career
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • None specified
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • None specified
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • None specified
Institutional-level performance measures: justification and overall essentiality	<ul style="list-style-type: none"> • Building a new learning environment <ul style="list-style-type: none"> • Retention and graduate rates: goal is to maintain already high retention rates • Continue to increase the six-year graduation rate each year and decrease the difference between overall graduation rate and that of students from underrepresented groups

of program	<ul style="list-style-type: none"> • National Survey of Student Engagement: institution should participate in survey every three years • General education outcomes • Academic honesty: survey will seek to measure satisfaction and effectiveness of the process (academic advising will be assessed by the Academic Advisor Survey)
Individually selected performance measures	<ul style="list-style-type: none"> • National Survey of Student Engagement • General education assessment (C-Base or a general education assessment exam) • Academic Advisor Survey • Measures for Registrar's Office will focus on when the goals can be accomplished • ROTC student performance measures include total number of students registered, number commissioned as officers each calendar year, number winning special designations at summer military camps, and number of Department of Defense scholarships given to UGA students each year

Office of the Vice President for Public Service and Outreach
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To be the national leader among land- and sea-grant institutions in applying a comprehensive and integrative approach to assisting individuals, organizations, and communities with solution-driven outcomes
External factors	<ul style="list-style-type: none"> • Higher expectations for university responsiveness to the needs of Georgia • Enrollment pressure • Long-term financial constraints, demands for affordability, cost containment, and self sufficiency • Growing emphasis on accountability, productivity, and showing return on investment • Policy makers and legislators taking more interest in university research • Urgent requests from policy makers for solutions to national and international problems • Increased competition for services, research, and students • Changing demographics and urbanization of the state • Shrinking student pool • Integrating faculty and students into PSO work • Building strategic alliances with other research based universities • Documenting the impact and value of the land-grant mission • Increasing expectations from policy makers that the university take active role in economic and community development • Preparing students for fast paced global economy • Growing faculty and student interest in global experiences, civil engagement, and service-learning
Goals	<ul style="list-style-type: none"> • Strengthen the response to an increasingly diverse state with a growing global economy • Integrate teaching and research into university outreach • Demonstrate the return on investment of PSO to clients, the public, and decision makers • Secure the financial resources to accomplish the vision and mission of PSO • Promote, sustain, and support a healthy organization focused on providing continuous service to the people of Georgia
Program priorities	<ul style="list-style-type: none"> • None specified
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • None specified
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • None specified
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • None specified

<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> • None specified
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> • Strengthen the response to an increasingly diverse state with a growing global economy <ul style="list-style-type: none"> • Broadening the reach of the Poverty and Economy Initiative • Broadening the Latino Initiative • Establishing the Service-learning Initiative • Establishing the Internationalization and Globalization Initiative • Establishing the Community and Economic Initiative • Creating strategic linkages from the service units programmatic efforts to support the accomplishment of the Initiatives • Integrate teaching and research into university outreach <ul style="list-style-type: none"> • Increasing number of seed grants for academic and public service faculty • Increasing number of PSO faculty contributing to academic departments • Increasing number of academic faculty contributing to PSO units • Demonstrate the return on investment of PSO to clients, the public, and decision makers <ul style="list-style-type: none"> • Establishing a Communications Group • Providing orientation session for newly hired faculty on the breadth of PSO at UGA • Implement the Performance Measures Task Force • Secure the financial resources to accomplish the vision and mission of PSO <ul style="list-style-type: none"> • Establish minimum percentage goal to increase revenue generation for all units • Conduct cost and price analysis to prevent under pricing and represent true cost of PSO work • Establish baseline of services for all of PSO and each individual unit • Develop a capital campaign to solicit funding support for PSO Initiatives and Infrastructure Expansion • Establish “Friends of PSO” at the OVPPSO focused on developing needed capital to advance PSO at UGA • Create a Development Officer position at OVPPSO • Promote, sustain, and support a healthy organization focused on providing continuous service to the people of Georgia <ul style="list-style-type: none"> • Develop an Executive Level Leadership Program • Create a Mentoring Program focused on sharing institutional knowledge • Design an Early Career Leadership Program • Establish Annual Personal Development Plans

Fanning Institute (OVPPSO)
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • The Fanning Institute is a transformative change agent for community and individual improvement committed to excellence that builds upon the UGA’s legacy of public service and outreach
External factors	<ul style="list-style-type: none"> • None specified
Goals	<ul style="list-style-type: none"> • None specified
Program priorities	<ul style="list-style-type: none"> • Organizational priorities <ul style="list-style-type: none"> • One organization • Hiring a permanent director • Resource partners • Marketing • Programmatic priorities <ul style="list-style-type: none"> • Continuing to provide our services and expertise • Archway project • Communities of Opportunity Initiative • Leadership • Economic and community development consulting and training • Environmental initiatives and opportunities • Regional opportunities • Conflict resolution and mediation training • Community Development Institute
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • Being developed as part of the Institute’s progress
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • Being developed as part of the Institute’s progress
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • Being developed as part of the Institute’s progress
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> • Being developed as part of the Institute’s progress
Individually selected performance measures	<ul style="list-style-type: none"> • None specified

Marine Extension Service (OVPPSO)
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To become a leader in Georgia and the nation in the fields of marine education, community-based water quality monitoring, grass-roots resource restoration programs, and to continue to pursue, expand and advance our applied research programs in fisheries management, fishery gear development, aquaculture, seafood technology, and invasive species
External factors	<ul style="list-style-type: none"> • Burgeoning coastal population, change in ethnic composition of coastal communities and rapid development especially in urban areas • More stakeholders from more diverse groups • Decline in water quality and amount of freshwater water reaching the costal area five year drought in coastal Georgia • Decline in the importance of the traditional fishing communities to coastal economics • Decline in state funding support
Goals	<ul style="list-style-type: none"> • Develop eco-friendly marine aquaculture business in Georgia • Endure the human health safety of seafood products generated by Georgia's Seafood wholesaling and processing industries • Improve the knowledge base of K-12 school children and adults in marine and environmentally related subjects • Provide technical aid to the variety of marine related businesses in coastal Georgia • Secure the financial resources to accomplish the vision and mission of the Marine Extension Service • Demonstrate the return on investment of Marine Extension Service Programs to clients, the public and decision makers
Program priorities	<ul style="list-style-type: none"> • Restore lost staff positions due to state budget cuts from 2001-2005 • Increase extramural applied research and educational funding • Continue to build partnerships with other federal, state and private programs • Continue to build partnerships with UGA academic departments • Increase visibility in the coastal community and with coastal decision makers • Continue upgrade of existing facilities
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • Number of visiting school groups • Number of applicants for internship program • Number of outreach projects • Number of marine related businesses requesting services • Number of technical assistance requests • Number of technology transfer requests • Time spent on applied research and outreach projects
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • Pre- and post-testing of select age classes • Exit evaluations of teacher and outreach workshops • Peer-reviewed publications in scientific, educational or technical journals • Dollars generated by marine related industries
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • Productivity <ul style="list-style-type: none"> • Number of students taught and number of hours of instruction • Pre-and post-testing of select student age classes • Program evaluations • Amount of earned income generated for teaching

	<ul style="list-style-type: none"> • Number of dollars generated by grants, contracts and private donations • Number of peer-reviewed publications • Number of educational or technical papers, brochures, videos, etc. produced • Number of hours of technical assistance and transfer • Number of hours of applied research • Number of hours of information transfer • Impact <ul style="list-style-type: none"> • Plays major role in the development and testing of turtle excluder devices • Two employees have been awarded Environmental Hero Awards • Boat captain has a turtle excluder device officially named after him • Developed hard clam fishery and clam and soft-shell crab aquaculture industries for Georgia • Identified source of human sewage initiating a beach health advisory for beaches on both St. Simons and Sea Islands prior to President Bush's participation in the G8 Summit held on both islands • Plays integral role in educating coastal constituents in matters related to coastal businesses, public awareness of coastal issues, and issues concerning coastal environment
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> • None specified
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> • Develop eco-friendly marine aquaculture business in Georgia <ul style="list-style-type: none"> • New commercial operations/money generated by commercial operations: 1/\$1,519,587 (2004) → 0/\$1,601,975 (2005) → 2/\$1,160,670 (2006) → 2/\$1,135,000 (2007) → 3/\$1,400,000 (2008) → 3/\$1,425,000 (2009) → 4/\$1,500,000 (2010) • Endure the human health safety of seafood products generated by Georgia's Seafood wholesaling and processing industries <ul style="list-style-type: none"> • Businesses that comply with FDA's HACCP program: 104% (2004) → 131% (2005) → 90% (2006) → 90% (2007) → 90% (2008) → 95% (2009) → 95% (2010) • Improve the knowledge base of K-12 school children and adults in marine and environmentally related subjects <ul style="list-style-type: none"> • Number of students/number of contact hours of instruction: 10,049/49,756 (2004) → 9,546/32,202 (2005) → 10,000/33,000 (2006) → 10,500/33,500 (2007) → 11,000/34,000 (2008) → 11,500/34,500 (2009) → 12,000/35,000 (2010) • Provide technical aid to the variety of marine related businesses in coastal Georgia <ul style="list-style-type: none"> • Number of contact hours: 35,214 (2004) → 38,505 (2005) → 40,000 (2006) → 40,000 (2007) → 41,000 (2008) → 41,500 (2009) → 42,000 (2010) • Secure the financial resources to accomplish the vision and mission of the Marine Extension Service <ul style="list-style-type: none"> • External funds: \$5,136,445 (2004) → \$910,233 (2005) → \$1,200,000 (2006) → \$1,300,000 (2007) → \$1,400,000 (2008) → \$1,450,000 (2009) → \$1,500,000 (2010)

	<ul style="list-style-type: none"> • Number of partnerships: 6 (2004) → 7 (2005) → 8 (2006) → 9 (2007) → 10 (2008) → 11 (2009) → 12 (2010) • Restore lost positions that occurred during State budget cuts and generate new positions through grant production <ul style="list-style-type: none"> • New positions: 1 new position (2006) → 1 new position (2008) → 1 new position (2010) • Increase public awareness of Marine Extension Service Programs to clients, the public and decision makers <ul style="list-style-type: none"> • Speaking engagements: 0 (2004) → 0 (2005) → 3 (2006) → 4 (2007) → 5 (2008) → 6 (2009) → 7 (2010) • Community programs: 2 (2004) → 2 (2005) → 3 (2006) → 4 (2007) → 5 (2008) → 6 (2009) → 7 (2010) • Build a new wing to the dormitory and expand the public exhibit area of the Marine Education Center and Aquarium <ul style="list-style-type: none"> • Funding: \$618,427 (2004) → \$515,917 (2005) → \$390,000 (2006) → submit MR&R funding requests (2008-2010)
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Office of International Public Service and Outreach (OVPPSO)
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To be a regional, national and international leader in international public service and outreach programming that meets the demands of our increasingly globalized and competitive world
External factors	<ul style="list-style-type: none"> • Exponential growth in Georgia's international trade • Internationally headquartered facilities employing Georgians • Official state offices promoting Georgia's international trade • Countries with consular or trade promotion offices in Georgia • Global innovative climate • Exploding population growth • State's Hispanic population/Hispanic students • Higher expectations for university responsiveness to national and international challenges and limited resources • International challenges impacting Georgia (such as poverty) • Statewide expectation to develop global competencies to be more effective citizens and leaders
Goals	<ul style="list-style-type: none"> • Facilitate and increase involvement of UGA faculty, staff, and students in international outreach and global service-learning programs, specifically in developing countries • Ensure that an international outreach dimension focusing on developing countries is infused into appropriate outreach and extension activities, as well as the University's instructional and research programs • Identify new and innovative ways to collaborate within the University and with external partners in government, business, K-12 school, and non-profit organizations to position the University and the State as leaders in the increasingly internationalized and competitive environment
Program priorities	<ul style="list-style-type: none"> • International Development Education Awards (IDEAS) • Global Service Learning • Global Expertise Database • Be at the forefront of global outreach programming
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • Track and enhance number of faculty/staff proposals to IDEAS program • Track number of student participants in IPSO-funded or initiated international outreach programs in developing countries • Listen to communities to track Georgia's increasing internationalization and community needs relative to globalization
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • Track number of participants in international outreach projects • Track number of partnerships with international organizations and institutions • Track number and nature of partnerships with Georgia public and private sector organizations • Record staff involvement in conferences, staff publications, and the extent of staff participation in professional development
Institutional-level performance measures: productivity and	<ul style="list-style-type: none"> • Track number of IDEAS projects funded • Catalog number of faculty and staff members of the Global Expertise Database • Expand and enhance number of new international outreach programs initiated • Develop measures of IDEAS program's effectiveness and impact on faculty

impact of program	professional development, student learning outcomes, and Georgia's global competitiveness
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> • Building a new learning environment <ul style="list-style-type: none"> • Provide undergraduate students with opportunities to apply classroom learning to real-world challenges • Engage students in international outreach programming • Research investment <ul style="list-style-type: none"> • IDEAS applied research impacts communities at home in Georgia and abroad as they attempt to respond to forces of globalization • IPSO will catalog number and nature of applied research being conducted through IDEAS projects • Competing in a global economy <ul style="list-style-type: none"> • Engaging the campus, local community, and the state in international outreach programming that improves our ability to compete in a global economy is implicit in all of IPSO's work • Enhancing diversity <ul style="list-style-type: none"> • Track number of underrepresented groups impacted in its outreach programming • Enhance cross-cultural understanding through involvement of a diverse group of faculty, staff, and students participating in its projects
Individually selected performance measures	<ul style="list-style-type: none"> • Facilitate and increase involvement of UGA faculty, staff, and students in international outreach and global service-learning programs <ul style="list-style-type: none"> • IDEAS applications received/IDEAS funded: 33/8 (2005) → 34/9 (2006) → 35/10 (2007) → 36/11 (2008) → 37/12 (2009) → 40/13 (2010) • Faculty and staff in IPSO programs: baseline (2005) → baseline plus 5-10% (2006) → baseline plus 10-15% (2007) → baseline plus 15-20% (2008) → baseline plus 22-25% (2009) → baseline plus 25-28% (2010) • Students in IPSO programs: baseline (2005) → baseline plus 2-8% (2006) → baseline plus 8-10% (2007) → baseline plus 10-15% (2008) → baseline plus 15-18% (2009) → baseline plus 18-22% (2010) • Ensure that international outreach dimension focusing on developing countries is infused <ul style="list-style-type: none"> • Number of cross-unit collaborations: 6 current (2005) → 8 total (2006) → 10 total (2007-2009) → 12 total (2010) • New international partnerships in Africa: 1 (2005) → 2 (2006) → 3 (2007) → 4 (2008) → 5 (2009) → 6 (2010) • New international partnerships in Latin America: 1 (2005) → 2 (2006) → 3 (2007) → 4 (2008) → 5 (2009) → 6 (2010) • New international partnerships in Asia: 0 (2005) → 1(2006) → 2(2007) → 3(2008) → 4 (2009) → 5 (2010) • Identify new and innovative ways to collaborate within the University and with external partners to position the University and the State as leaders in the increasingly internationalized and competitive environment <ul style="list-style-type: none"> • Number of faculty/staff in Global Expertise Database: 200 (2005) → 350 (2006) → 550 (2007) → 950 (2008) → 1,550 (2009) → 2,000 (2010) • Partnerships with UGA units and Georgia organizations: UGA teaching, research and public service faculty (2005-2010)

State Botanical Garden (OVPPSO)
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • Provide excellent collections, resources, natural areas and facilities supportive of both undergraduate and graduate teaching and research in relevant disciplines and through public service and outreach provide all citizens of Georgia the access, resources and diverse teaching and learning opportunities of a first-class public garden
External factors	<ul style="list-style-type: none"> • Georgia's population is growing and its demographics are changing rapidly • The Garden is not centrally located in Georgia • Green spaces are shrinking • Plant species are at risk • Aging population
Goals	<ul style="list-style-type: none"> • Building the infrastructure • Growing the collections • Expanding and empowering the staff • Strengthening and focusing programmatic efforts • Increasing visibility, use and public awareness
Program priorities	<ul style="list-style-type: none"> • Condition of the greenhouse/maintenance/service facility at the Garden is substandard • Facility is inappropriately located within the context of the Master Plan • Visitor Center and Conservatory showing age (not designed to accommodate number of staff, visitors, educational programs, and special events; restroom facilities, classroom and office space area all inadequate; building doesn't meet current ADA codes for access to lower level; building does not contain catering kitchen) • New collections added to the living collections • Growing and empowering staff • Private (external) support is critical to the operation and growth of the Garden • Must grow funding from all sources to meet annual operating budget commitments, continue implementation of Master Plan, and continue to grow endowment funds
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • Track number and attendance of educational programs and special events • Track number of school trips to Garden and number of participants • Track number of teacher training workshops • Track number of tours and attendance • Track general visitorship
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • Initiate learning outcomes assessment plan and monitor results annually • Initiate visitor survey and monitor results annually
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • Track contracts and grants received • Track external funding obtained • Track number of publications and presentations • Track number of collaborations/partnerships • Track number of new accessions
Institutional-level performance measures: justification and overall essentiality	<ul style="list-style-type: none"> • Environmental protection and environmental education are central to the quality of life in a state experiencing rapid growth and development in certain metropolitan areas and just the opposite in economically depressed areas of the state • An informed population is critical to the protection and stewardship of our natural resources

of program	<ul style="list-style-type: none"> • Building a new learning environment <ul style="list-style-type: none"> • Progress toward design and construction of new greenhouse/maintenance/service facility, improvements to the Visitor Center & Conservatory, and addition to the Flower Garden provide improved facilities and support • Research investment <ul style="list-style-type: none"> • New and encouraged opportunities for undergraduate and graduate research and partnerships • Competing in a global economy <ul style="list-style-type: none"> • Ongoing collaborations with sister garden in Argentina, nature preserve in Ecuador, and leadership in the development of a botanical garden component at Ecolodge San Luis and Research Station in Costa Rica
Individually selected performance measures	<ul style="list-style-type: none"> • Building the infrastructure <ul style="list-style-type: none"> • Maintenance facility completion: 33% (2007) → 66% (2008) → 100% (2009) • Visitor Center & Conservatory completion: 50% (2009) → 75% (2010) → 100% (2011) • Growing the collections <ul style="list-style-type: none"> • Flower Garden completion: 50% (2007) → 100% (2008) • Number of new accessions: baseline (2007) → +5% (2008) → +10% (2009) → +15% (2010) → +20% (2011) • Expanding and empowering the staff <ul style="list-style-type: none"> • On-site (at garden): 28 (2007) → 30 (2008) → 32 (2009) → 34 (2010) → 36 (2011) • On-campus: 14 (2007) → 17 (2008) → 20 (2009) → 23 (2010) → 26 (2011) • Statewide: 7 (2007) → 8 (2008) → 9 (2009) → 10 (2010) → 11 (2011) • Regional: 3 (2007) → 4 (2008) → 5 (2009) → 6 (2010) → 7 (2011) • National: 2 (2007) → 2 (2008) → 3 (2009) → 3 (2010) → 4 (2011) • International: 1 (2007) → 1 (2008) → 1 (2009) → 2 (2010) → 2 (2011) • Strengthening and focusing programmatic efforts (educational programs and special events) <ul style="list-style-type: none"> PreK: 10 (2007-2011) K-12: 50 (2007-2011) Adult: 70 (2007) → 71 (2008) → 72 (2009) → 73 (2010) → 74 (2011) Family: 10 (2007) → 11 (2008) → 12 (2009) → 13 (2010) → 14 (2011) Professional training: 5 (2007) → 6 (2008) → 7 (2009) → 8 (2010) → 9 (2011) Special audiences: 5 (2007) → 5 (2008) → 6 (2009) → 6 (2010) → 7 (2011) • Increasing visibility, use and public awareness <ul style="list-style-type: none"> • State/university funds: baseline (2007) → +3% (every year from 2008-2011) • Internally generated funds: baseline (2007) → +3% (every year from 2008-2011) • Contracts and grants: \$100K (2007) → \$105K (2008) → \$110K (2009) → \$115K (2010) → \$120K (2011) • Gifts and donations: \$250K (2007) → \$275K (2008) → \$300K (2009) → \$325K (2010) → \$350K (2011) • Endowment funds: \$3.0M (2007) → \$3.2M (2008) → \$3.4M (2009) → \$3.6M (2010) → \$3.8M (2011) • Membership: 1800 (2007) → 1850 (2008) → 1900 (2009) → 1950 (2010) → 2000 (2011) • Visitorship: 150K (2007) → 155K (2008) → 160K (2009) → 165K (2010) → \$170K (2011)

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| | <ul style="list-style-type: none">• Volunteer hours: 10.0K (2007) → 10.55K (2008) → 11.0K (2009) → 11.5K (2010) → 12.0K (2011) |
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Office of the Vice President for Research
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To modernize and expand the services of OVPR to better meet the needs of entrepreneurial faculty and encourage sponsored research and related ideas
External factors	<ul style="list-style-type: none"> • None specified
Goals	<ul style="list-style-type: none"> • Prioritizing strategic investments in a limited number of areas where we have the potential to become world-class • Recruiting world-class scholars who are adept at assembling well funded, interdisciplinary teams of investigators • Promoting inter- and multidisciplinary research through additional strategies in order to take better advantage of UGA's existing strengths
Program priorities	<ul style="list-style-type: none"> • Define 3-5 areas of existing strength that can be developed to world-class levels through targeted investments <ul style="list-style-type: none"> • Earmark \$25M for the recruitment of these scholars and their colleagues • Develop a plan for the building and/or modernization of biomedical and physical science research buildings <ul style="list-style-type: none"> • Estimate combined \$75M for construction of new research building and modernization of Biosciences building • Provide required support to establish interdisciplinary life-science umbrella graduate program that is competitive with those of peer and aspirational institutions <ul style="list-style-type: none"> • Earmark \$1M in institutional funds • Modernize operations in various OVRP divisions by moving from old-fashioned, labor-intensive paper-dominated systems to integrated electronic document management systems At least \$250,000 in up-front and training costs • Integrate compliance functions by recruiting Research Compliance Officer \$75-85,000 annually • Set up a grant budget planning service in OVPR \$40,000 annually for position • Increase efficiency of existing OVRP offices by adding additional staff Earmark approximately \$100,000 to add three more staff to OVPR offices • Move OVPR to new, purposefully designed space Estimate \$25M of construction of administrative building that would house OVPR along with other units • Promote economic development and the company-spawning activity of the GA BioBusiness Center by constructing a building that will provide graduation and additional incubator space and coincidentally serve as the anchor of a future UGA research park Estimate cost of proposed building at \$50M
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • None specified
Institutional-level performance measures: quality of	<ul style="list-style-type: none"> • None specified

program outcomes	
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • None specified
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> • None specified
Individually selected performance measures	<ul style="list-style-type: none"> • Development of widely-endorsed strategic plan • Adequate quality space for continued recruitment of nationally competitive faculty in areas rich with funding opportunities • Increasing numbers of competitive graduate students drawn from across the US and around the world • A shift from paper to electronic document handling—reduced time spent handling paper and paper proposals, shorter protocol approval times, less stored paper • Better communication and integration between various compliance functions, happier users, more and better training • Positive feedback from faculty and more grants • Happier OVPR customers and staff, reduced turnover of staff, more training and educational activities and increased disclosures, more licenses and higher license income • Adequate space for OVPR growth; a better, more successful image for OVPR • Graduation of BioBusiness companies to appropriate space, more BioBusiness startup activity

Center for Applied Genetic Technologies – Plants (OVPR)
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • Recognized for its development of intellectual property that fueled Georgia’s genomics-based business and for the innovative products that sustain Georgia’s profitable agriculture
External factors	<ul style="list-style-type: none"> • Plant genomics is a rapidly expanding and evolving field of study • Genetic resources will result in continued expansion of specialization of genomics research programs
Goals	<ul style="list-style-type: none"> • Serve as the catalyst for the development of interdisciplinary research teams that creative innovative genomic solutions to address biotic and abiotic limitations of economically important plant species • Develop the intellectual property that seeds genomics-based businesses
Program priorities	<ul style="list-style-type: none"> • Faculty hires <ul style="list-style-type: none"> • Molecular Plant Pathologist (new position) • Forage Legume Genomicist (fill open position) • Forest Genomicist (new GRA Eminent Scholar position) • Faculty relocation from home department to CAGT: Comparative Genomicist • Equipment <ul style="list-style-type: none"> • Instrumentation for SNP detections, robotic DNA extraction, and robotic colony selection and spotting • Space resources <ul style="list-style-type: none"> • Space in academic wing of CAGT and potential space in Riverbend Laboratory Annex should provide adequate laboratory space • Administrative needs: critical need to employ an administrator to direct the plant and animal genomics research units of CAGT • Programmatic changes in structure <ul style="list-style-type: none"> • More emphasis in area of legume genomics • Recruit faculty member in forage legume genomics and increased emphasis in this area by GRA Eminent Scholar Steve Knapp
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • Plant genomics continues to advance as a result of Society’s previous and continued investment in the Human Genome Project • Development of instrumentation and techniques applied in plant genomics research were tested and perfected in structural and functional phases of the Human Genome Project • Experiencing increased availability of Federal and industrial funding for plant genomics research • Will provide new genomics-based intellectual property and genomics-developed products
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • Ultimately judged by impact on Georgia’s genomics-based businesses and Georgia’s plant and animal agriculture
Institutional-level performance measures: productivity and	<ul style="list-style-type: none"> • Research <ul style="list-style-type: none"> • Faculty productivity measured through: <ul style="list-style-type: none"> • Journal publications • Patents

<p>impact of program</p>	<ul style="list-style-type: none"> • Competitive extramural funding • Invitations to present research findings at national and international meetings • Program recognition by professional societies and stakeholder groups • Instruction <ul style="list-style-type: none"> • Not budgeted for instruction • Faculty that hold partial instructional responsibility are evaluated through other departments • Service <ul style="list-style-type: none"> • Genome Analysis Facility is a campus-wide core laboratory that processes state-of-the-art genomics research instrumentation • Productivity and impact are evaluated by its level of use and its cost recovery
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> • Research investments <ul style="list-style-type: none"> • Continue to capture significant portion of Federal and industrial plant genomics funding for the creation of genomics resources for economically important plant species • Continue to expand already significant royalty funds to UGARF • Building a new learning environment <ul style="list-style-type: none"> • Expand already significant graduate student and postdoctoral training programs • Research programs will continue to provide undergraduate research assistants with practical training in molecular laboratory techniques and use of genomics instrumentation • Competing in a global economy <ul style="list-style-type: none"> • Continue to provide training and genomics experience to international graduate students, postdoctoral associates, and visiting scientists • Some faculty are providing one semester “research abroad” opportunities for graduate students • Enhancing diversity <ul style="list-style-type: none"> • Active in home departments through graduate recruitment and retention efforts
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> • Serve as the catalyst for development of interdisciplinary research teams that create innovative genomic solutions to address biotic and abiotic limitations of economically important plant species <ul style="list-style-type: none"> • Extramural grant support • Journal publications • Professional recognitions • Develop the intellectual property that seeds genomics-based businesses <ul style="list-style-type: none"> • Royalties generated from CAGT-developed intellectual property • Patents prepared or granted • New start-up businesses based on CAGT-developed technology

Center for Applied Isotope Studies (OVPR)
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • Multidisciplinary organization dedicated to research in nuclear analytic methods, systems technology, and stable isotope analysis
External factors	<ul style="list-style-type: none"> • Government funding sources shrinking
Goals	<ul style="list-style-type: none"> • Near-term <ul style="list-style-type: none"> • Initiate lines of communication with UGA campus and off-campus research personnel and organizations • Develop joint research programs and proposals that take advantage of the unique analytical techniques currently available • Initiate grant applications to foster development of emerging analytical technologies • Long-term <ul style="list-style-type: none"> • Develop cooperative grant proposals to support investigations into the greenhouse effect and global warming • Pursue cooperative instrument development contract vehicles with private industry • Implement harbor and marine survey programs to support Homeland Security interests • Develop cooperative marine science grant proposals for studies of the South Atlantic Bite area • Pursue cooperative instrument development contract to support real time analyses of multi-disciplinary sample schemes
Program priorities	<ul style="list-style-type: none"> • Personnel requirements <ul style="list-style-type: none"> • AMS program: 1 Senior level faculty, 1 entry level staff • Homeland Security program: 1 mid level staff • Biomass program: 1 mid level staff • Marine Program (SAB): 1 entry level staff, 5 staff • Equipment needs (\$820K) <ul style="list-style-type: none"> • Undersea Mass Spectrometer analysis system (\$200K) • 2 C-14 Sample Preparation Units (\$120K) • Inductively Coupled Plasma/Mass Spectrometer (\$350K) • Organic Mass Spectrometer (\$150K)
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • Geochronology laboratory has been operating for over 30 years and the demand for analysis continues to grow • Stable isotopes laboratory has been operating for over 20 years and is a leader in the development and application of new technologies to evaluate natural products • AMS laboratory is one of five AMS units in the U.S. • Marine Science program has developed new technologies for real-time underwater sampling, analysis, and plotting programs • Nuclear Science program is over 30 years old and has successfully supported private industry over the years
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • Each program must be successful contributors to the overall financial health of the Center • Each program will be required to generate a minimum level of financial support to sustain its viability • True success will be measured in terms of successful joint ventures and cooperative programs implemented, expansion of existing contracts and grants, plus development

	of new contracts or grant work
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • Research <ul style="list-style-type: none"> • Move from analytical services laboratory for ongoing external research to a participant in the proposal planning and submittal process • Submit collaborative grants with other researchers within next 12-18 months • Joint venture with private industry to develop new field deployable detection system • Instruction <ul style="list-style-type: none"> • Currently provides instruction in the one year Masters program in Contract Archeology • Provides introduction to analytical technologies and field of archeometry • Service <ul style="list-style-type: none"> • Has track record for developing and improving existing technologies for private industry • Rewarded through pay for services and receiving state-of-the-art scientific equipment • Additional efforts will be made to acquire long term funding from company proceeds
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> • Research investments <ul style="list-style-type: none"> • Has very strong track record on return on investment from research initiatives • Project annual budget and meet that budget without university funding over the course of the year • Building a new learning environment <ul style="list-style-type: none"> • Participating partner in the one year Masters program for Contract Archeology • Provides introduction to analytical technologies and field of archeometry • Will pursue offering a course in Environmental Radioactivity through the Institute of Ecology • Competing in a global economy <ul style="list-style-type: none"> • Active participant in international scientific symposia, routinely presenting invited papers worldwide • Enhancing diversity <ul style="list-style-type: none"> • Currently employs two female staff and one Indian staff (out of 10) • Sponsoring an International Atomic Energy Agency Fellow from Egypt
Individually selected performance measures	<ul style="list-style-type: none"> • Initiate lines of communication with UGA campus and off-campus research personnel and organizations <ul style="list-style-type: none"> • Host forum with representatives from different university groups • Develop joint research programs and proposals that take advantage of the unique analytical techniques currently available <ul style="list-style-type: none"> Minimum of two joint grant proposals will be submitted within next two years • Initiate grant applications to foster development of emerging analytical technologies <ul style="list-style-type: none"> Minimum of two grant proposals will be submitted within next two years • Meet or exceed annual budget projects <ul style="list-style-type: none"> Derived income exceeds budget projections • Develop cooperative grant proposals to support investigations into the greenhouse effect and global warming <ul style="list-style-type: none"> Submit cooperative grant proposal focusing on global warming and the greenhouse effect within next five years

	<ul style="list-style-type: none">• Pursue cooperative instrument development contract vehicles with private industry Establish at least two cooperative instrument development programs with private industry within next five years• Implement harbor and marine survey programs to support Homeland Security interests Establish EPA/Homeland Security support for harbor baseline studies within three years• Develop cooperative marine science grant proposals for studies of the South Atlantic Bite area Implement cooperative marine science grant proposal for studies in the SAB within three years• Pursue cooperative instrument development contract to support real time analyses of multi-disciplinary sample schemes Submit grant proposal multi-sample collection capabilities coordinated with real-time analyses and position within three years
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Center for Humanities and Arts (OVPR)

(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • Promote scholarly inquiry and creative activity in the humanities and the arts by supporting faculty research grants, lectures, symposia, publications, visiting scholars, visiting artists, collaborative instruction, and public conferences, exhibitions, and performances
External factors	<ul style="list-style-type: none"> • Unstable stock market and its effects on potential donors • Unstable state economy and its effects on the University budget
Goals	<ul style="list-style-type: none"> • Fund raising: aims to acquire additional external gifts to endow more named professorships • Program expansion: increase number of CHA Research Fellowships offered to UGA faculty from 10 to 12 within two years and to 15 within five years • Support to scholars and artists seeking external grants: within two years, the Center hopes to offer one-course release time annually to faculty member to serve as mentor/reviewer of grant applications • Delta Prize for Global Understanding: within five years, hope to raise sufficient endowment funds to increase size of the cash award
Program priorities	<ul style="list-style-type: none"> • Establish a CHA named professorship in Arts and establish additional CHA named professorships in Humanities • Expansion of CHA Research Fellowship program
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • Performs as essential function for the University in promoting and enabling the kind of humanities scholarship and creative achievement that brings renown to the University <ul style="list-style-type: none"> • Grant competitions • Symposia, roundtable discussions, lectures, short-term appointments of scholars and artists from other institutions and other countries, and conferences, exhibitions, and performances, which attract a diversity of audiences from all over campus • Aims to provide additional support for research and creative achievement
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • Prestige and national recognition accorded the publications, conferences, exhibitions, and performances funded by CHA
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • Research <ul style="list-style-type: none"> • Prestige and national recognition accorded the publications, conferences, exhibitions, and performances funded by CHA • Instruction <ul style="list-style-type: none"> • Collaborative Instruction Program supports team-taught interdisciplinary courses by providing a grant to department of one of the faculty or releases him/her from a course he/she would normally teach • CHA also funds named professorships • Service <ul style="list-style-type: none"> • Sponsored 10-year international symposium series • Co-sponsored with the Center for International Trade and Security a “UGA Series on Globalization and Global Understanding” • CHA-sponsored events are free and open to the public and include lectures, concerts, performances, and exhibitions

<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> • Research investments <ul style="list-style-type: none"> • Quality of faculty publications, conferences, performances, and exhibitions • Grants and fellowships provide support to faculty for writing, thinking, and communicating with colleagues throughout the world • Grants help recruit, develop, and retain understanding intellectuals who attract better and better students • Building a new learning environment <ul style="list-style-type: none"> • CHA-sponsored lectures, concerts, performances, and film screenings attract many students • Competing in a global economy <ul style="list-style-type: none"> • University’s reputation in humanities and the arts attracts graduate students from around the world • Delta Prize for Global Understanding brings international attention to the University as a promoter of a more peaceful global society • Annual CHA international symposium series brought ambassadors from other nations and created many opportunities for international cooperation <p>Enhancing diversity</p> <ul style="list-style-type: none"> • CHA has regularly sponsored events designed to increase student and faculty appreciation of racial, ethnic, and religious diversity
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> • Fund raising: amount of funds the Center raises • Program expansion: number of CHA Research Fellowships the Center adds • Support to humanities scholars seeking external grants: number of grants faculty in the humanities obtain over the next five years in comparison with number of faculty obtained during past five years • Delta Prize for Global Understanding: success or failure to raise private funds and increase visibility for the Delta Prize

Center for Tropical and Emerging Global Diseases (OVPR)
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To make advances on challenges through focused biomedical research programs and emphasis on training future leaders of this field
External factors	<ul style="list-style-type: none"> • Continuing threats to state, nation and world from endemic, emerging and re-emerging infectious diseases • Cognizance of global economic impact of chronic and re-emerging infectious diseases • Explosion of genomic information and need for integrative bioinformatics to harness it • Expanding biodefense budget • Negative effect of leveling off of overall NIH budget • Global funding initiatives related to parasitic diseases from non-governmental institutions
Goals	<ul style="list-style-type: none"> • Expand, in conjunction with others, research programs in: pathogenesis of diseases on which we do research, population genetics of vectors of these diseases, and epidemiology/ecology of the transmission of these diseases • Develop and execute a comprehensive plan to obtain contiguous CTEGD space • Develop endowment for CTEGD to implement innovative research and training programs that will place CTEGD in top 3 such groups in the country • Continue expansion of international programs that foster our research and training mission • Develop, with others, integrated UGA biomedical graduate program that will facilitate studies in global infectious diseases
Program priorities	<ul style="list-style-type: none"> • Consolidate CTEGD laboratories into contiguous, expanded space to accommodate burgeoning programs and new members, and to lead to more effective, interactive, interdisciplinary collaborative research • Recruit additional faculty in areas of pathogenesis, population genetics of vectors, and epidemiology/ecology of disease transmission • Hire additional support staff to handle increasing grant administration load and obtain sufficient office space for staff • Lead current and future trainees at graduate and postdoctoral levels to obtain individual fellowships • Apply for and secure adequate extramural funding and work collaboratively to obtain new Program Project grants within the Center • Continue to seek personnel, equipment and operating support for two core facilities: The Molecular Core Facility and The Flow Cytometry Core Facility • Seek and obtain international, institutional training grants to help support and train overseas trainees who work with CTEGD's faculty • Participate in development of integrated biomedical science graduate program at UGA
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • Global imperative for programs such as CTEGD • CTEGD has contributed substantially to overall growth in biomedical research on campus, which assists larger infectious disease initiatives • Contributions of CTEGD to this field in areas such as vaccine discovery and drug development are focused on high quality of scientific discovery, translational research, and training of the future leaders of this field
Institutional-level	<ul style="list-style-type: none"> • Basic biomedical research discoveries and their dissemination

<p>performance measures: quality of program outcomes</p>	<ul style="list-style-type: none"> • Translational biomedical research discoveries in field settings and their dissemination • Undergraduate, graduate and postdoctoral training • Publication of research results in appropriate journals and books • Acquisition of extramural research funding • Acquisition of training grant support • Number and success of those trained
<p>Institutional-level performance measures: productivity and impact of program</p>	<ul style="list-style-type: none"> • Research <ul style="list-style-type: none"> • Relative substance of publications from faculty and their laboratories and their ability to successfully fund their ongoing research • Instruction <ul style="list-style-type: none"> • Courses offered by CTEGD faculty are extremely well received—high demand by students • Members are very involved in research laboratory training of undergraduates, graduate students and postdoctoral scholars—measured by number of trainees and their ultimate placement • Service <ul style="list-style-type: none"> • Publications and presentations on local, regional, national and international scene • Hosts day-long annual regional Molecular Parasitology/Vector Biology Symposium • Members serve on grant review panels, advisory committees and editorial boards • Measures will be: success of annual symposium, publications that contribute to the field; presentations given; and service contributed through grant reviews, manuscript reviews and advisory committees/boards
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> • Research investments <ul style="list-style-type: none"> • Yield from investments stands at \$24.5 million of research and training support • First class Flow Cytometer Core Facility that serves entire GUA research community and some surrounding biomedical industries • Building a new learning environment <ul style="list-style-type: none"> • Through CURO, Foundation Fellows, and independent arrangements, CTEGD is highly active in on-campus and international undergraduate research • CTEGD's NIH, T32 Institutional Pre-doctoral and Post-doctoral Training Grant will substantially increase UGA's stature and effectiveness in training • Faculty contribute greatly to didactic training for students in areas of tropical medicine, infectious disease public health and parasitology • Competing in a global economy <ul style="list-style-type: none"> • Inherently involved in international activities with extensive international ongoing collaborations in research and training, which positions UGA at the forefront of Georgia's international biomedical research effort • NIH/Fogarty International Center bioinformatics training grant between UGA and institutions in Brazil • Ellison Medical Foundation training grant funds 10-15 trainees a year to do research with collaborators overseas for 6-10 weeks or have collaborators send their trainees to UGA • Faculty have funded research programs in Argentina, Kenya, Brazil, Peru, Haiti and Guyana, and have active exchanges with investigators in Ghana, Guatemala, Mali, Japan, Germany, The Netherlands and Egypt • Enhancing diversity <ul style="list-style-type: none"> • Active in both minority undergraduate research and minority recruitment of

	<p>graduate students</p> <ul style="list-style-type: none"> • Two faculty have applied for Research Supplements for Underrepresented Minorities to their NIH research grants
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> • Expand, in conjunction with others, research programs • Recruit in pathogenesis (fall 2005) → recruit in population genetics of vectors (spring 2006) → recruit in epidemiology/ecology of disease transmission (spring 2007) • Develop and execute a comprehensive plan to obtain contiguous CTEGD space <ul style="list-style-type: none"> • Identify appropriate space to house CTEGD (spring 2005) → complete renovations needed to house CTEGD and move (winter 2006) or complete construction needed to house CTEGD and move (winter 2007) • Develop endowment for CTEGD to implement innovative research and training programs <ul style="list-style-type: none"> • Finalize endowment raising plan with UGA assistance (spring 2005) → initiate active endowment drive (fall 2005) → raise at least half of endowment goal (fall 2006) • Continue expansion of international programs that foster our research and training mission <ul style="list-style-type: none"> • Submit revision of D43 application for Kenya (spring 2005) → be awarded D43 grant for Kenyan research training (fall 2005) • Develop, with others, integrated UGA biomedical graduate program that will facilitate studies in global infectious diseases Successful entrance of graduate students through new program (fall 2006) • Other <ul style="list-style-type: none"> • Continued and enhanced national and international recognition • Assist undergraduates in their continued education; place graduate students in desirable postdoctoral positions; place postdoctoral scholars in additional desirable training positions or permanent positions of their choosing

Complex Carbohydrate Research Centers (OVPR)

(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To be the world's foremost center for the study of complex carbohydrates
External factors	<ul style="list-style-type: none"> • State funding • Industrial interactions
Goals	<ul style="list-style-type: none"> • To enlarge expertise in the medical glycoscience arena with an emphasis on basic research, but with an expanding interest in applied research • To increase the number of tenured and tenure-track faculty from existing 15 to anticipated total of 18½ • To celebrate at least one important breakthrough • To maintain federal grant income at \$10M per annum throughout the five year target • To increase contracts with industry to the point where the income provides a small but significant part of the CCRC's research funding • To increase the training of scientists to the point where they are capable of independent studies of complex carbohydrates
Program priorities	<ul style="list-style-type: none"> • Quality of graduate students and postdoctoral fellows attracted to the CCRC, for which unrestricted funds are needed to attract better students • Replace outdated equipment and purchase equipment that will take us into new realms of analytical and computational science (need approximately \$3M)
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • Every cell requires complex carbohydrates to live • Expertise in complex carbohydrates will have relevance for many more than five years • Hope to maintain leadership position as far into the future as anyone can imagine • Quality of students, especially those from the US needs to be improved
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • Quality of scientific discoveries made by members of the CCRC, documented through peer-reviewed publications <ul style="list-style-type: none"> • Quality of journals publications appear • Number of times CCRC is invited to give a talk or present a poster at a scientific conference • Outcome of CCRC's grant applications • Quality of the academic, industrial, and government positions offered to those trained at the CCRC <ul style="list-style-type: none"> • Evaluating rate at which new graduates of the CCRC advance in chosen profession
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • Research <ul style="list-style-type: none"> • Papers published • Quality of the journals that publish the papers • Grants awarded • Quality and number of postdoctoral fellows and graduate and undergraduate students mentored • Invited lectures given • Quality of seminars presented • Instruction <ul style="list-style-type: none"> • Teaching loads equivalent to other UGA scientists • CCRC Offers training courses in analytical methods to investigators from academic institutions, industry, and government laboratories • Service

	<ul style="list-style-type: none"> • Provide consultation and analytical service to investigators from UGA as well as those from other academic institutions, industry, and government laboratories • Provides analytical, biochemical, and chemical services for a fee or free of charge when scientific collaboration is involved • Want to increase industrial contract work with goal of underwriting 5% of the basic research of the CCRC
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> • Research investments <ul style="list-style-type: none"> • Ability to win grant funds to support further research • Building a new learning environment <ul style="list-style-type: none"> • Provides hands-on training for an average of 60 graduates and 65 undergraduates each year • Competing in a global economy <ul style="list-style-type: none"> • Involved in more than 170 collaborative research projects—about 65% of these are with research teams outside the state of Georgia (9104) and of these, perhaps 1/3 are with foreign institutions • 50% of the graduate students and postdoctoral research associates working in the CCRC are from foreign countries • Some of the American graduate students and most of the postdoctoral fellows get to visit foreign lands when participating in scientific meetings • Enhancing diversity <ul style="list-style-type: none"> • Staff includes 10 African Americans, 3 American Indians, and 4 individuals of Hispanic origin (out of 229)
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> • Creativity, originality, and productivity of research

Institute for Behavioral Research (OVPR)
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To facilitate research and increase research funding
External factors	<ul style="list-style-type: none"> • Push from National Institutes for Health to promote trans-disciplinary research • Strong interest in research that examines the genetic bases of behavioral difficulties • Likely that federal research budgets will remain relatively flat for next few years
Goals	<ul style="list-style-type: none"> • Expanding the infrastructure for gene-environment interaction research at UGA • Expand ability to address issues in rural mental health, drug and alcohol treatment delivery, care for aging family members, pain perception and basic behavioral neuroscience, and a range of social problems such as trauma, delinquency, depression and social processes such as effective parenting, strong marriages, strong communities, effective schools, prevention, and communication • Focus on facilitating high-quality interdisciplinary interaction and research of faculty members in social and behavioral sciences • Support and promote grant writing among faculty members in social and behavioral sciences • Promote dissemination of social and behavioral science research to the UGA faculty • Provide high quality services to scholars in the social and behavioral sciences at UGA • Promote recognition of the contribution of the social and behavioral sciences to scholarship and to society • Provide exposure to external scholars who can stimulate fellows to think in new ways about research and research funding
Program priorities	<ul style="list-style-type: none"> • To begin process of investment in the Family Research Center and the Center for Behavioral Health and Human Services Delivery <ul style="list-style-type: none"> • Needs to be strong institutional support of these centers as they continue to compete for and win federal grant dollars • Provision of funds for a targeted hire of a minority scholar • Investment in the gene-environment focus would allow rapid expansion of funding of research
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • IBR is the only multi-disciplinary organization on campus that is well positioned to help social and behavioral scientists achieve excellence in trans-disciplinary research • IBR addresses the needs of Georgia and the country
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • Level of extramural funding from federal sources • Level of extramural funding from private sources • Tangible research products that support credibility to conduct gene-environment and related research • Number of departments contributing scholars to the fellow program • Number of seminars and colloquia offered • Number of new grant proposals submitted • Number of new faculty involved in mentoring • Number of outside speakers brought to campus • Publication record of IBR fellows • National visibility of IBR fellows • Level of support services provided to fellows
Institutional-level	<ul style="list-style-type: none"> • Research

<p>performance measures: productivity and impact of program</p>	<ul style="list-style-type: none"> • Number of new grant proposals submitted • Total extramural funding housed in the institute • Total extramural funding facilitated across campus • Number of publications by IBR fellows • Instruction <ul style="list-style-type: none"> • All seminars and colloquia advertised to faculty, graduate and undergraduate students • Attendance often assigned by faculty to IBR events • IBR events used as vehicle for high-level class discussion • Service <ul style="list-style-type: none"> • IBR houses a number of intervention programs and studies of delivery systems
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> • Research investment <ul style="list-style-type: none"> • Enhanced grant proposal writing in the social and behavioral sciences • Robust level of external funding • Expanding infrastructure for research in social and behavioral sciences at UGA • Building a new learning environment <ul style="list-style-type: none"> • Provides range of non-curricular opportunities for faculty, postdocs, graduate students, and undergraduates to be involved in research and learn more about research procedures • Grants employ graduate and undergraduate students providing hands-on learning opportunities across wide range of projects in social and behavioral sciences • Competing in a global economy <ul style="list-style-type: none"> • Research at the Center for Behavioral Health and Human Services Delivery is considered essential to maintain a competitive edge in the global economy • The Center for Family Research assesses the effect of a variety of processes on children's outcomes, which represents an important investment in the productivity of tomorrow's workforce • Enhancing diversity <ul style="list-style-type: none"> • Minority representation currently includes 4 fellows, 3 postdoctoral fellows, 6 professional level staff members, and 60 non-professional level staff members • Mentoring program, focus of Family Research Center on African American communities, and effort to provide research mentoring to scholars from historically Black Colleges and Universities has led to increased diversity
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> • Level of extramural funding from federal sources • Level of extramural funding from private sources • Tangible research products that support credibility to conduct gene-environment research • Number of departments contributing scholars to the fellows program • Number of seminars and colloquia offered • Number of new grant proposals submitted • Number of new faculty involved in mentoring • Number of outside speakers brought to campus • Publication record of IBR fellows • National visibility of IBR fellows • Level of support services provided to fellows • Number of external scholars brought to campus • Primary indices for evaluation of the institute would be: number of grant proposals

	submitted, total extramural funding housed in the Institute, total extramural funding facilitated across campus and the number of publications by IBR fellows
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Institute of Bioinformatics (OVRP)
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To build a nationally recognized research center in bioinformatics and computational biology • To establish and maintain a strong educational (degree) program in bioinformatics and computational biology • To provide computing support (hardware and software) for campus-wide needs for bioinformatics research and applications
External factors	<ul style="list-style-type: none"> • Bioinformatics is one of the most rapidly growing fields in science today • Many universities offer programs • UGA is behind national leaders in terms of faculty hiring and training program
Goals	<ul style="list-style-type: none"> • To establish strong research programs through hiring more faculty members, establishing strong collaborations between leading experimental biologists, and establishing strong funding base from federal and private agencies • To establish a strong educational program in bioinformatics training through graduate training program, undergraduate courses and summer schools • To provide computing power and bioinformatics tools to full and affiliated members of IOB for research and application needs • To publish newsletters and distribute them to members and relevant colleges/schools and departments of UGA and other local universities • To provide support to grant applications by IOB members • To establish a strong relationship with biotech and pharmaceutical companies to enhance outreach • Set up summer programs for high-school students to teach basics of how to solve biological problems computationally
Program priorities	<ul style="list-style-type: none"> • Increase faculty hires • Gradually increase computing power of linux cluster—funding is requested to double the size of the computer • Establish a position of an associate director of IOB, mainly in charge of the educational program • Funding for basic furniture in the IOB office of administrative assistant and Director • Administrative assistant and grant specialist become line items in university budget
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • NIH and other funding agencies are investing heavily into the field • Field needs new generation of biologists
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • Research productivity • Students trained under IOB program • Overall benefits faculty members on campus from bioinformatics services provided by IOB
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • Research <ul style="list-style-type: none"> • Number of proposals submitted, funded, and total dollar figures of funded projects • Number of faculty members interested in bioinformatics research applications, measured by attendance of bioinformatics seminars, special interest group meetings, and bioinformatics symposiums • Number of bioinformatics faculty members on campus with continued support from

	<p>central administration</p> <ul style="list-style-type: none"> • General attendance of IOB seminars, special group meetings, and symposiums • Increase of UGA funding in biological science/computational science due to inclusion of bioinformatics component in funded proposal • Quantity and quality of research publications by IOB members • Number of collaborations as results of IOB's summer visiting faculty program • Instruction <ul style="list-style-type: none"> • Success of getting bioinformatics degree approved under IOB • Number of students taking courses solely offered by IOB and increase in number of students taking courses which are cross-listed with IOB • Number of graduate students admitted to IOB degree program, number of applications received and average quality of students admitted • Service <ul style="list-style-type: none"> • Number of users of IOB Linux cluster and total numbers of projects that benefited using IOB computer cluster • Number of participants in summer courses offered by IOB
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> • IOB is set up to meet the increasing needs on campus to: <ul style="list-style-type: none"> • Facilitate interactions between computational scientists and experimental biologists • Facilitate faculty development in new era of life science • Train new generation of biologists • Support basic needs of computing needs for bio-computing on campus
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> • Seek stable and large research funding through grant applications • Seek to increase critical mass in bioinformatics faculty on campus through working closely with different departments • Seek to guide strategic planning and development of bioinformatics research on campus through setting up bioinformatics Task Force to study national trend in research and education • Seek to build strong ties with Emory, MCG, and Georgia Tech with goal of setting strong collaborations • Seek to have significant interactions with bioinformatics researchers elsewhere through creating summer visiting faculty program • Seek to increase awareness of bioinformatics across campus through organizing campus-wide seminar series and special interest group meetings • Organize bi-annual symposium on campus • Seek to establish degree program offering both MS and PhD degrees (in next 2 years) • Offer graduate level courses to students outside IOB • Establish component in undergraduate bioinformatics training working towards degree program • Seek to establish summer training program for students • Establish short courses targeted at faculty members and postdoctoral students • Provide computing power and bioinformatics tools to full and affiliated members of IOB for research and application needs • Publish newsletters and distribute them to members and relevant colleges/schools and departments of UGA and local universities • Provide support to grant applications by IOB members

Institute of Ecology (OVPR)
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To advance ecological knowledge and understanding through a comprehensive, cross-disciplinary search for principles and patterns recognizing how organisms interact with each other and with their environment
External factors	<ul style="list-style-type: none"> • Funding for national agencies increasingly emphasizes large-scale, team efforts to resolve rapidly growing, complex environmental problems that couple natural and human-dominated ecosystems • Identifying new programs and advanced planning of comprehensive proposals • Hiring and retention of faculty, researchers and staff
Goals	<ul style="list-style-type: none"> • Increase and diversify research in disease ecology with focus on population ecology and epidemiology through collaboration with other centers and units on campus and within the region • Increase coordination among researchers in UGA's River Basin Center and the Long-Term Ecological Research Program at Coweeta Hydrological Laboratory with focus on water quality, riparian management and valuation of ecosystem services • Increase research in tropical ecology and conservation biology with focus on agro-ecology and sustainability of forested watersheds • Sustain one of the nations' top 5 graduate ecology programs through inter-disciplinary research links • Strengthen research in ecotoxicology, biogeochemistry, spatial statistics, and time-series analysis • Initiate new regional, collaborative research in the National Environmental Observatory Network • Diversify research in the Center for Biodiversity and Ecosystem processes with partners across campus
Program priorities	<ul style="list-style-type: none"> • Expand office and lab space for River bend Laboratories (Buildings A and B) by co-locating River Basin Center and Coweeta LTER Program and coordinating research and staffing • Complete renovations for research in disease ecology by current faculty • Reassign existing space within Ecology Building, Miller Plant Sciences Building and the Biological Sciences Building to coordinate and centralize staffing and to enhance research by the Center for Biodiversity and Ecosystem Processes • Recruit 3 new core faculty and provide renovated laboratory space in Ecology Building • Plan for resident faculty member in Costa Rica • Increase endowments for Odum Professorship, provide funds for academic enrichment
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • Ecology is a dynamic discipline where success in developing new research approaches is needed to respond to increasingly complex environmental problems • Advances in theory, new empirical discoveries, innovative modes of communication and new applications are recognized as essential to test predictions and basic understanding of general and species solutions to societal issues • Establishing new links to emerging programs and new technologies will enhance educational opportunities and meet new regional challenges
Institutional-level performance	<ul style="list-style-type: none"> • Our research includes interdisciplinary studies of ecosystem services that well-managed natural ecosystems provide to society

measures: quality of program outcomes	<ul style="list-style-type: none"> • Methods to evaluate alternative approaches to ecosystem management are needed by state and federal agencies that include improved economic valuation techniques • Persistence and sustainability of natural and well-managed ecosystems are necessary for minimizing disease outbreaks that limit wide range of natural populations as well as human populations
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • Research <ul style="list-style-type: none"> • Publication in peer-reviewed journals, reports to sponsoring agencies and outreach presentations • Creation of new programs that address emerging needs • Instruction <ul style="list-style-type: none"> • Graduate and undergraduate education enhanced through opportunities for hands-on learning while engaged in research projects • More than 140 graduate students and 90 undergraduates are involved in our program • Stable enrollments in Ecology courses • Service <ul style="list-style-type: none"> • Outreach through River Basin Center and Spatial Analysis Laboratory links results of research to applications by stakeholders at county and regional levels • Science education and outreach to teachers and K-12 school programs through Museum of Natural History provide connections with our research to the public through formal and informal workshops and training programs
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> • Research investments <ul style="list-style-type: none"> • Ecology program has grown in national recognition as a top-ranked research enterprise • Staff and research scientists are supported in the Institute by OVRP and provide the essential basis for stabilizing inter-disciplinary research • Joint faculty appointments provide connections and communication among related research working groups • Space allocations have increased to accommodate growth in research funding • Building a new learning environment <ul style="list-style-type: none"> • Increased participation in the Honors Program by Ecology faculty • Development of Maymester courses in Georgia and Costa Rica allow students to participate actively in field research • Grant-supported research jobs are available to increased numbers of undergraduate and graduate students from numerous programs • Competing in a global economy <ul style="list-style-type: none"> • Ecology recruits outstanding international students and maintains active network of researchers around the world • Ecology conducts research in Europe, Latin America, Africa and Asia through support from national and international funding agencies • Faculty publish in international journals, organize and participate in international congresses and workshops, work on joint research and in advanced teaching programs, and are invited to serve on international review teams • Enhancing diversity <ul style="list-style-type: none"> • Ecology recruits under-represented minorities through UGA's Graduate Research Opportunities program • Ecology established fund to help prospective international students travel to UGA

	for interviews
Individually selected performance measures	<ul style="list-style-type: none">• None specified

Nanoscale Science and Engineering Center (OVPR)
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To revolutionize the biological and physical sciences and related areas of applied sciences and engineering
External factors	<ul style="list-style-type: none"> • Nanotechnology is a competitive high-tech interdisciplinary arena that is projected to radically change the face of life sciences, bioengineering, and the biomedical sector • Growing demand on campus for nanomaterial fabrication and characterization, nanodevice manufacturing, and novel properties determination; however current strength in these areas is insufficient to meet the demand
Goals	<ul style="list-style-type: none"> • Bring together researchers from all areas of science and engineering with interest and expertise in the nanotechnology area • Foster new, multidisciplinary collaborative nanotechnology and nanobiotechnology research and educational programs through regular joint seminars, colloquia and workshops • Serve as credible platform for large-scale multidisciplinary external funding initiatives • Aid in the acquisition and operation of major new nanotechnology infrastructure facilities and instrumentation • Serve as a conduit for knowledge transfer, interactions and research collaborations with other nanotechnology-related centers/institutes as well as businesses and industry • Develop multidisciplinary biofocused nano-fabrication, nano-characterization, and nano-manipulation facility • Design new classes of materials, micro- and nano-fabricated devices and systems with wide ranging biotechnological and biomedical applications • Bring nanotechnology capabilities to Georgia-based companies and incubate new businesses in this field • Obtain external funding to establish at least one nano-related research center • Develop new interdisciplinary programs to educate Georgia's future workforce and business leaders in the application of these new technologies
Program priorities	<ul style="list-style-type: none"> • 5 Eminent Scholar/Chaired Professors senior hires, within 5 years, in core UGA nanotechnology areas such as nanomaterial fabrication and characterization, nanodevice manufacturing and molecular electronics, MEMS and NEMS, sensors and actuators, drug and gene delivery and cancer treatment • 5 tenure-track Assistant Professor junior hires, within 5 years, in core UGA nanotechnology areas • \$1.0M-\$1.5 M per year for senior hire start-up funds, for 5 years • \$0.5M-\$0.7M per year for junior hire start-up funds, for 5 years • Space allocation for 3,000 ft-squared bio-friendly clean-room facility • 10,000 ft-squared of ancillary lab space to relocate existing NanoSEC faculty members to establish core interdisciplinary research facility • 3,000 ft-squared per new senior faculty member and 2,000 ft-squared per new junior faculty member will ultimately be required • \$2.0M per year for nanotechnology infrastructure development, shared-user equipment and facilities acquisition, upgrade and maintenance, and staff support for 5 years
Institutional-level performance measures: demand	<ul style="list-style-type: none"> • Global economic impact of nanotechnology estimated to be at the trillion dollar level over next 15 years

for program	<ul style="list-style-type: none"> • Appropriate nanoscale science and engineering research infrastructure must be developed to transform the state into major attractor and incubator for emerging nanotechnology-based industries
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • See productivity
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • Research <ul style="list-style-type: none"> • Proposals submitted for extramural funding • Total value of proposals submitted • Grants awarded • Value of awards • Research publications in first rank journals • Total research publications • Instruction <ul style="list-style-type: none"> • Course instruction at both undergraduate and graduate level is evidenced by new course development and submission of REU and IGERT proposals and pre-proposals, respectively • Members of NanoSEC will be instrumental in developing undergraduate and graduate certificate programs in nanotechnology related areas • Service <ul style="list-style-type: none"> • Connections/collaborations with local and national industries and government labs • Research opportunities for and presentations to high school students
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> • Research investments <ul style="list-style-type: none"> • External funds annually in excess of \$5.5M • Awarded two highly competitive NSF Nanotechnology Interdisciplinary Research Team grants • Building a new learning environment <ul style="list-style-type: none"> • Active in education at undergraduate and graduate level • Interdisciplinary courses and certificate programs are planned • Sponsors seminars • Competing in a global economy <ul style="list-style-type: none"> • Members of NanoSEC collaborate and submit grant proposals with researchers outside the US • Members present papers at international conferences and collaborate with multinational (global) industries • Enhancing diversity <ul style="list-style-type: none"> • Currently 2 NanoSEC faculty members, 3 postdoctoral research associates, 4 graduate students and 2 undergraduates are from underrepresented minorities • Training grant proposals strongly emphasize the recruitment of students from underrepresented minorities
Individually selected performance measures	<ul style="list-style-type: none"> • Interdisciplinary proposals submitted for extramural funding • Total value of interdisciplinary proposals submitted • Interdisciplinary grants awarded • Value of interdisciplinary awards • Number of patent applications • Number of invited papers at conferences

Regenerative Bioscience Center (OVPR)
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • Coalesce UGA expertise, resources and accomplishments in the field to build one of the leading programs in the nation in regenerative bioscience
External factors	<ul style="list-style-type: none"> • Level of state and federal funding • Other state initiatives may attract talented researchers to institutions and away from UGA
Goals	<ul style="list-style-type: none"> • Increase basic and applied research in regenerative bioscience through Federal, State and commercial funding • Recruit new stem cell researchers • Promote scientific education in regenerative bioscience • Promote public education and discussion on regenerative bioscience research
Program priorities	<ul style="list-style-type: none"> • New hires in regenerative bioscience: 4 new research faculty positions in the next two years (2 senior researchers with external funding in place, 1 new GRA eminent scholar)—estimate \$1M per year for next five years • If center grant for stem cell research is obtained, will have \$250,000 per year of support and will require a match in funding for administrative assistance and additional technical support • New faculty line hire to strengthen commitment to communicate with the general public on benefits and potential social issue surrounding area • Administrative assistance needed for monthly hESC Journal Club
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • RBC members have made significant contributions to human ESC research and education • RBC provides context for scientific collaboration across departmental and college boundaries to enhance opportunities of faculty to secure extramural funding for research in the field • Center contributes to UGA’s educational and outreach mission through enhanced student research and addressing interests/concerns of the public at lectures, symposia, and workshops • Actively participates and seeks new collaborative research and service with other universities, health-related organizations and initiatives
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • RBC members conduct basic and applied hESC research through Federal, State and commercial funding: <ul style="list-style-type: none"> • \$6.5M grant from the National Institute for Resources at NIH • 4 RBC members have received NIH supplementary funding • BresaGen, Inc., which as NIH funding for distribution of BG01, BG02 and BG03 hESCs, are not only members and collaborators but have also funded research of multiple RBC members • RBC members recently awarded a NINDS subcontract • RBC members actively recruit new hESC researchers <ul style="list-style-type: none"> • All RBC faculty have appointments in established UGA departments • Since 2003, UGA has added several new faculty that conduct hESC research
Institutional-level performance measures: productivity and	<ul style="list-style-type: none"> • Research <ul style="list-style-type: none"> • Publication records (impact factors) • Number of individual and collaborative funded projects • Total research funding obtained

<p>impact of program</p>	<ul style="list-style-type: none"> • Number of patent disclosures, patent applications, granted patents, and licensing income • Instruction <ul style="list-style-type: none"> • Center has no instruction other than providing materials to professors who desire information on stem cell research • Service <ul style="list-style-type: none"> • How many public symposiums we put on that are open to the general public
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> • Research investments <ul style="list-style-type: none"> • RBC faculty conduct research in an area that federal and state agencies will fund • Will continue to apply for grants in areas of interest to faculty and team with other researchers in Georgia • Building a new learning environment <ul style="list-style-type: none"> • NIH center grant proposal will fund 3 CURO apprenticeships for research in regenerative bioscience lab • Train graduate students and post docs in labs: recent graduate has 2 patent applications and is now at one of the top stem cell labs in the country • Competing in a global economy <ul style="list-style-type: none"> • Currently have 3 faculty involved in start-up companies • Faculty consult for companies throughout the world • Enhancing diversity <ul style="list-style-type: none"> • 2 underrepresented graduate students in RBC labs who will help recruit additional underrepresented students
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> • Number and quality by publication records (impact factors) related to regenerative bioscience • Number of individual and collaborative projects that are funded and total research funding obtained • Generation of intellectual property measured via number of patent disclosures, patent applications, granted patents, and licensing income • Number of undergraduate, graduate students, and post docs trained, and awards obtained by these students

Savannah River Ecology Laboratory (OVPR)
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To be recognized internationally for integrated multidisciplinary research in the ecological and environmental sciences
External factors	<ul style="list-style-type: none"> • Cooperative Agreement (funding mechanism) expires June 30, 2006 • Nearly all funding comes from the Department of Energy and other federal agencies • Federal budget deficits • Likely to lose at least 1/3 of current faculty members through retirement or moves to other organizations • Being located on DOE's Savannah River Site, SREL is subject to security and safety regulations that can significantly affect daily operations
Goals	<ul style="list-style-type: none"> • Achieve excellence in research in ecological and environmental sciences • Increase awareness of SREL research and the importance of environmental stewardship among stakeholders, including general public • Provide work environment that promotes achievement of the SREL mission
Program priorities	<ul style="list-style-type: none"> • Retain and expand the 0.51 EFT tenure track appointments as a tool to recruit and retain the most capable scientists available • Plans for new office/laboratory building • Continual investment in equipment through matching funds
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • More than 2,700 peer-reviewed publications • About 300 theses and dissertations • More than 125 student awards from scientific societies • More than 600 undergraduate students participating in hands-on research and specialized instruction • The only UGA graduate degree program delivered via distance learning: MS Interdisciplinary Program in Toxicology • Consistently reaches greater than 60,000 members of the general public annually • Includes very popular K-12 science education programs • Received private foundation funding for expanding science education in FY03-05
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • Number of publications and the scientific impact of those publications as measured by Science Citation Index • Amount of grant funding awarded to scientists • Participation on national and international committees • Awards received • Invited presentations made to external audiences • Number of graduate students completing degrees based on research conducted at SREL and whether students do so in timely manner and move on to good careers • Feedback from participants and evaluation of outreach program's impact • Regular external reviews conducted by Department of Energy's Office of Biological and Environmental Research
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • Research <ul style="list-style-type: none"> • Publishes about 80 peer-reviewed papers and one book per year • Researchers encouraged to increase visibility and impact of research by publishing in journals with high citation indices • Faculty members expected to apply for at least one competitive external grant every year

	<ul style="list-style-type: none"> • How well SREL’s research is perceived in external peer reviews conducted by DOE • Education <ul style="list-style-type: none"> • Provides opportunity for undergraduates to participate in hands-on research through NSF REU Program • Service <ul style="list-style-type: none"> • Formal outreach program funded by DOE for over ten years • Since FY03 SREL has received funding from private foundations to support K-12 activities • Several hundred presentations made per year to diverse audiences including school children, civic organizations and general public • Demand for programs typically exceeds capacity for delivery throughout the year
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> • Research investments <ul style="list-style-type: none"> • UGA invests about \$600,000 per year in SREL, which is returned to the University many times over • Funding from DOE to operate SREL has typically represented the single largest research grant in the University System of Georgia • Also receives funding from other federal and state agencies—about \$1-2M per year resulting in research publications, occasional patents, graduate degrees and visibility, which have helped develop international reputation • Building a new learning environment <ul style="list-style-type: none"> • Informal courses and specialized training occasionally offered in areas such as statistics, GIS applications, computers, analytical instrumentation and molecular biology • Competing in a global economy <ul style="list-style-type: none"> • About 15% of SREL personnel at any time are foreign nationals from throughout the world (includes students, post docs, technicians, program coordinators, faculty) • SREL hosts foreign faculty for research visits • SREL faculty have taken research leave abroad and taught in foreign universities • SREL scientists active in international meetings and workshops • Enhancing diversity <ul style="list-style-type: none"> • Approximately 15% of SREL personnel are minorities and about 60% of these minorities are women • SREL actively seeks minority students for NSF-sponsored summer education program • Individual SREL faculty collaborate on research projects with faculty and students from minority institutions • SREL hosts students through joint program involving NOAA and South Carolina State University
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> • Achieve excellence in research in ecological and environmental sciences <ul style="list-style-type: none"> • SREL faculty, staff and students will publish at least 70 peer-reviewed scientific papers per year for next five years • Each faculty member will strive to increase average impact ranking of their collective annual publications by 5% biennially • Faculty and staff will nominate at least one SREL faculty per year for nationally recognized award • Faculty will present at least one departmental seminar or invited talk per faculty member per year at an institution other than UGA

- Director will ensure that UGA post-promotional review process for faculty is implemented on 3-year cycle for Associate Research Scientists and 5-year cycle for Senior Research Scientists
- Director will assign mentor for each new Assistant Research Scientist
- Participate in scheduled peer reviews sponsored by DOE's Office of Science
- Provide support for one graduate student for each faculty member who desires to sponsor one
- Education Committee will ensure that at least one externally funded proposal is submitted every 3 years to support undergraduate students in residence
- Education Committee will administer survey to all departing students to assess their experiences
- Each faculty member will submit to competitive external program, on average, at least one proposal per year on which he/she is lead principal investigator
- Researchers will seek leverage resources and expertise by increasing collaborations with scientists from University of South Carolina, Savannah River National Laboratory and elsewhere
- Increase awareness of SREL research and the importance of environmental stewardship among stakeholders, including general public
 - Outreach Program personnel will make at least 200 presentations per year in local schools and at SREL Conference Center
 - Outreach Program will seek cooperative partnerships and funding opportunities with external organizations and agencies
 - Public Relations Coordinator will submit at least 2 press releases per month, on average, that highlight SREL programs, publications, activities and personnel
 - Public Relations Coordinator will contact broadcast media at least quarterly to highlight SREL programs, publications, activities and personnel
 - All poster presentations and research snapshots, press releases, and Outreach education materials will be provided by lead author to Computer Services for posting on SREL web sites
 - Computer Services will periodically review diversity of organizations accessing our sites and number of organizations that are linking to the SREL internet site
- Provide work environment that promotes achievement of the SREL mission
 - Ad hoc committee will develop and administer annual anonymous survey to provide feedback about issues affecting work environment
 - At least 2 lab-wide social functions will be held each year
 - Maintenance Department personnel will work in conjunction with Facilities Committee to upgrade and renovate SREL facilities as needed
 - Facilities Committee will review existing use of facility space at least every 5 years
 - Computer Services, working with Computer Committee, will develop appropriate information technology policies and procedures and address lab-wide information technology issues
 - Equipment Committee will make annual recommendations for purchases of new and replacement equipment
 - Facility inspections will be performed semiannually by Safety Services personnel
 - All personnel will be assessed annually on safety performance
 - Safety Committee will review SREL Safety Manual annually, update it as needed, and ensure that it is made available electronically to all Laboratory personnel

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| | <ul style="list-style-type: none">• Director and designated group managers will ensure Laboratory security policies are appropriate for an academic research institution by frequent review of security issues• Computer Service will administer computer security training to all personnel who require access to SREL information technology resources• Security Officer will ensure all SREL personnel complete required DOE security training annually |
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UGA Cancer Center (OVPR)
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To coordinate and facilitate cancer research among UGA faculty, between the University and the Athens community, the State of Georgia, as well as the national and international cancer community
External factors	<ul style="list-style-type: none"> • NIH funding projected to drop • Funding of research initiatives by Georgia Cancer Coalition has potential that has been unrealized
Goals	<ul style="list-style-type: none"> • Facilitate the participation of UGA cancer research faculty in obtaining extramural funding from NCI, ACS, GCC, and other agencies, organizations or companies • To have a positive impact on the treatment of cancer, patient care, and lowering its incidence, particularly in the state of Georgia
Program priorities	<ul style="list-style-type: none"> • Research equipment and personnel to supervise a state-of-the-art Surface Plasmon Resonance Instrument (Biacore) to measure protein-ligand interactions and a Flow Cytometer/Cell Sorter for use on newly populated East Campus Research Park • Upgrade of inverted fluorescence microscopy at the CCRC to confocal status • Will likely have a Core Resource as part of the Emory Winship Cancer Institute Comprehensive Cancer Center to be submitted to NCI in Fall 2006 and is possible space may be needed to house aspects of this Resource • Administrative support requested from OVPR
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • About 40% of all Georgians will be diagnosed with cancer sometime in their lifetimes • Virtually all Georgians are directly impacted by relatives and friends diagnosed with cancer • Research is necessary to reduce this incidence • UGA needs to be positioned to become part of Comprehensive Cancer Centers that will likely be established at Emory and, perhaps, the Medical College of Georgia
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • Cancer-related research funding from NCI, ACS, GCC, and other entities • Applications for funding submitted by UGA Cancer Center faculty • Intellectual property and licensing revenue generated based on cancer-related research • Cancer research collaborations, both intramural and extramural • Participation by UGA cancer researchers in community and state initiatives, including presentations
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • Research <ul style="list-style-type: none"> • Yearly assessment made of criteria described in quality of program outcomes • Education <ul style="list-style-type: none"> • Participating in developing Ph.D. program in Cancer Biology to be granted by BHSI, Division of Molecular Medicine • Service <ul style="list-style-type: none"> • Interact with Regional Program of Excellence of the GCC to facility research between UGA, the community, and state of Georgia • Speaker's bureau maintained to facility recruiting seminar speakers for various venues around the state to highlight cancer research at UGA
Institutional-level performance measures: justification and	<ul style="list-style-type: none"> • Research investments <ul style="list-style-type: none"> • See criteria described in quality of program outcomes • Building a new learning environment <ul style="list-style-type: none"> • All UGA Cancer Center members provide opportunities for in-depth research in

<p>overall essentiality of program</p>	<p>their laboratories</p> <ul style="list-style-type: none"> • ACS Relay for Life provides means for undergraduates to interact directly with cancer research faculty toward common goal of raising funds for cancer research • Competing in a global economy <ul style="list-style-type: none"> • Faculty have extensive international collaborations that can become a network for other cancer researchers to take advantage of • Participation in the Emory Winship CCC and perhaps, in the future, the MCG CCC, can have direct impact on international collaborations • Have several Japanese NIC researchers in cancer research at UGA • Enhancing diversity <ul style="list-style-type: none"> • In the process for formally recruiting members
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> • See quality of program outcomes

Provost's Office
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To foster a climate of excellence by strategically allocating resources in a manner to enhance the University's teaching, research, and service functions and promote the University's rapidly growing reputation as an intellectual and cultural center in the state, the nation, and the world
External factors	<ul style="list-style-type: none"> • Rapidly increasing emphasis on accountability to external audiences, including federal government • Competitive national market affecting faculty salaries and benefits • National competition for academically excellent students • Economic and workforce needs of the State • Changing landscape of higher education in Georgia, including growth of other four-year institutions and creation of new research institutions • Board of Regents requirements • Annual nature of state budgeting process and decreasing levels in state financial support • Impact of HOPE Scholarship and raising quality and reputation of UGA on the number and quality of applicants to UGA • Needs of local community, including workforce development, solutions to poverty, environmental planning and improvements of primary and secondary education • Changing demographics of population, including increasing number of high school students and adults needing access to higher education
Goals	<ul style="list-style-type: none"> • Recruit, hire, and retain excellent faculty and staff • Recruit, enroll, retain and graduate excellent students • Foster a rich intellectual and cultural environment where students, faculty and staff can thrive • Inform resource allocation and other academically-related decisions with the best possible external and internal institutional information • Create modern IT infrastructure to support individual units' striving for excellence • Prioritize resource allocation, including allocation for space, to achieve designated priorities
Program priorities	<ul style="list-style-type: none"> • Achieve international recognition for UGA as a center of intellectual and cultural excellence • Assure quality of faculty, staff, and students is better than it is today • Increase significantly the University's awards of contracts and grants • Surpass \$500M goal of the Capital Campaign • Be granted membership in the American Association of Universities • Achieve totally wireless campus with integrated data system free from security breaches
Performance measures	<ul style="list-style-type: none"> • Recruit, hire, and retain excellent faculty and staff <ul style="list-style-type: none"> • Monitor retention of faculty including reasons for departure • Count number of named chairs, eminent scholars, members of national academies • Monitor effort to combine Faculty Database with FIRST and HR Personnel Databases • Monitor professional and staff attrition including reasons for departure • Recruit, enroll, retain and graduate excellent students

- Measure incoming class through adopting enrollment management plan with goals necessary to meet state needs and institutional goals
- Compare National Survey of Student Engagement for freshmen and seniors
- Track number of graduates attending graduate or professional schools and monitor caliber of those schools
- Track graduate satisfaction surveys and employer satisfaction surveys
- Track % of freshman class having Pell grants
- Monitor retention and graduation rates of diverse segments of the student body
- Document implemented course-embedded measures of student learning
- Monitor responses on Faculty Survey of Student Engagement
- Monitor percentage of graduate students as percentage of total student body
- Monitor attendance at other UGA locations in Georgia
- Foster a rich intellectual and cultural environment where students, faculty and staff can thrive
 - Monitor tone of state newspaper coverage
 - Monitor number and tone of ads in AJC
 - Monitor University's national rankings including U.S. News and World Report
 - Measure reliable evaluation of student participation in attendance at visual, performing arts, and literary events at UGA
 - Monitor implementation of recommendations of the Task Force on General Education
 - Count number of participants and monitor composition of audiences at visual, performing arts, and literary events at UGA
 - Monitor student participation in campus cultural events
 - Count number of hits to internet websites of campus cultural events
- Inform resource allocation and other academically-related decisions with the best possible external and internal institutional information
 - Monitor milestones from BPR
 - Monitor progress toward achieving integration of institutional human, financial and facility data
 - Monitor number of grievances filed
 - Audit staff council issues brought to the attention of the VPs
- Create modern IT infrastructure to support individual units' striving for excellence
 - Externalize critique of Provost's web site addressing clear, easily accessible information, friendly format, etc.
 - Monitor progress of achieving wireless campus
- Prioritize resource allocation, including allocation for space, to achieve designated priorities
 - Monitor success of 5-Year Program Planning effort in affecting budget hearings
 - Monitor classroom usage each semester with goal of increasing efficiency of classroom usage
 - Document process for priority in allocation of space
 - More general purpose classrooms assigned to OVPI
 - More classroom scheduling to OVPI
 - Document number of space changes made annually
 - Analyze and compare square footage changes annually

College of Public Health
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To protect human health through teaching, research, and public service capabilities
External factors	<ul style="list-style-type: none"> • High rates of per capita incidence of premature death, infant mortality, and maternal mortality in childbirth, infectious disease, heart disease, cancer, substance abuse, obesity and related disorders • Goal of the national strategy of Healthy People 2010 to eliminate health disparities • The emergence of an elderly population that's at risk for poor health outcomes
Goals	<ul style="list-style-type: none"> • Obtain full accreditation and national stature for a comprehensive College of Public Health in the most resource-efficient, expedient, and strategically appropriate manner <ul style="list-style-type: none"> • Build new faculty and restore lost faculty positions to allow for the expansion of the College to the level required for accreditation within a five year period • Improve graduate education programs to be competitive at the national level • Successfully compete for external funding • Obtain additional space to allow for College growth in instruction and research
Program priorities	<ul style="list-style-type: none"> • Create new Department of Health Administration, Biostatistics, and Epidemiology (FY 2005-2006) • Hire two additional faculty lost to recent budget reductions, one in the Department of Environmental Health and one in the Department of health Promotion and Behavior (FY 2005-2006) • Conduct national search and hire a Dean (FY 2005-2006) • Hire three faculty recruited in FY 2005-2006 (FY 2006-2007) • Conduct search for three new faculty positions: one in Biostatistics, one in Epidemiology, and one in Health Administration/Policy (FY 2006-2007) • Conduct a search and hire an Associate Dean (FY 2006-2007) • Hire three faculty recruited in FY 2006-2007 (FY 2007-2008) • Conduct search for three new faculty positions: one in Biostatistics, one in Epidemiology, and one in Health Administration/Policy (FY 2007-2008) • Begin accreditation process (FY 2008-2009) • Hire three faculty recruited in FY 2007-2008 (FY 2008-2009) • Conduct search for three new faculty positions: one in Biostatistics, one in Epidemiology, and one in Health Administration/Policy (FY 2008-2009) • Hire three faculty recruited in FY 2008-2009 (FY 2009-2010) • Receive full accreditation from CEPH (FY 2009-2010)
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • Enrollment in undergraduate-level courses • Enrollment in graduate-level courses • Number of completed applications for graduate programs • Number of accepted graduate students that enroll in a College graduate program
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • Course evaluations report student satisfaction with instruction • During last term of enrollment, each prospective program graduate completes written survey that gives them the opportunity to express their likes and dislikes with their educational experience • Three years following graduation, each program graduate will be requested to complete a survey that assesses how beneficial their educational experience was and asks for suggestions for improving our programs • Employers of our graduates will be surveyed three years following individual's

	graduation to determine employer's views of the effectiveness of the College's educational programs
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • Productivity <ul style="list-style-type: none"> • Faculty <ul style="list-style-type: none"> • Number of courses taught and contact hours generated per year • Number of peer-reviewed publications coupled with the impact rating of the specific journals • Number of grants submitted and number awarded • Other aspects such as number of presentations at national/international conferences, professional society activities, awards received, etc. • Students <ul style="list-style-type: none"> • Awards received including scholarships, fellowships, and other special recognitions • Graduation rates • Impact <ul style="list-style-type: none"> • Building a new learning environment <ul style="list-style-type: none"> • Recruiting minority students • Provide educational opportunities that are lacking at UGA (biostatistics, epidemiology), which will allow students from related-sciences to benefit from course offerings • Research investments <ul style="list-style-type: none"> • Have significant impact on expanding the external research support to the University • Competing in a global economy <ul style="list-style-type: none"> • Contribute to the improvement of the health status of Georgians, specifically in the rural areas of the state
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> • None specified
Individually selected performance measures	<ul style="list-style-type: none"> • None specified

Division of Student Affairs
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To become one of the premier Divisions in the country
External factors	<ul style="list-style-type: none"> • Challenged to “keep up” with the latest professional trend • Assessment conducted to determine accountability
Goals	<ul style="list-style-type: none"> • Meet the needs of students • Contribute to the University’s learning environment • Commit ourselves to a diverse environment • Build a culture of support within and among the Division staff • Continue to build professional credibility for the Division of Student Affairs • Increase accountability within the Division
Program priorities	<ul style="list-style-type: none"> • Meet the needs of students by improving and enhancing facilities • Meet the needs of students by utilizing technology to enhance communication, programs and services • Increase accountability and build professional credibility for the Division of Student Affairs by creating and implementing a systematic review process for departments and units • Contribute to the University’s learning environment by examining programs and services and their overall impact on student learning • Increase accountability and credibility of the Division of Student Affairs by increasing the development efforts demonstrated by all department and unit heads
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • Examine and track the number of users for various offices <ul style="list-style-type: none"> • University Housing – track number of applicants verses number of beds available each year • Ramsey Student Center – track number of individuals utilizing facility • Tate Student Center – track number of reservations made for facility use • Leadership programs – track number of individuals who apply for DAWG CAMP and Leadershape • University Heath Center – track number of students utilizing various clinics • Greek life – track number of individuals who participate in fall recruitment • Disability Resource Center – track number of students who utilize services • University Testing Center – track number of individuals who register for exams • Judicial Programs – track number of students who are seen for judicial hearing • Financial Aid – track number of students who apply for Financial Aid • Multicultural Services and Programs – track number of programs offered, number of students involved in Black Educational Support Team program • African American Cultural Center – track number of programs offered • LGBT Resource Center – track number of students utilizing center
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • Initiate learning outcomes assessment plans and monitor results • Provide list of all assessment projects and how data were used to enhance programs and services • Implement systematic review process for all departments and units that utilizes outside constituents and professional standards and guidelines
Institutional-level performance measures:	<ul style="list-style-type: none"> • Productivity <ul style="list-style-type: none"> • Track number of staff teaching University level courses • Track number of staff participating in scholarly research

<p>productivity and impact of program</p>	<ul style="list-style-type: none"> • Track number of staff publishing scholarly work • Track number of staff presenting at professional conferences • Track number of staff who participate in professional organizations • Building a new learning environment <ul style="list-style-type: none"> • Construction and renovation of facilities • Individual units and department submit accomplishments that enhance the learning environment • Implement a learning outcomes assessment plan that will demonstrate Student Affairs' overall contribution to the student learning experience • Research investment • Competing in a global economy <ul style="list-style-type: none"> • Enhancing cultural awareness and appreciation on campus • Will provide a list of events and activities that enhance diversity on campus • Will provide a list of events and activities that have assisted with the retention of minority students
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> • None specified
<p>Individually selected performance measures (Budget included in plan)</p>	<ul style="list-style-type: none"> • Meet the needs of students by improving and enhancing facilities <ul style="list-style-type: none"> • Expand and renovate University Housing: install sprinklers in Boggs, upgrade Morris Hall, modernize University buildings B and J (2007) → install sprinklers in Mell and Libscomb, modernize University Village buildings K and L, begin construction on new facility on Reed Quadrangle, expansion of Rutherford Hall (2008) → upgrade Brumby Hall HVAC, renovate University Village building E, renovate Rutherford Hall and complete expansion, complete construction of new facility (2009) → upgrade Russell Hall HVAC system, renovate Mary Lyndon, renovate University Village building F (2010) → upgrade Oglethorpe House HVAC system, install sprinklers in Brandon Oaks (2011) • Increase student activity space to achieve professional standards: 100,000 sq. ft. (2005) → break ground on new Tate construction (2007) → continue construction (2008) → renovate original Tate facility (2009) → project complete (2010) • Construct outdoor leisure pool: obtain campus approval, submit project for BOR approval (spring 2006) → architect hired, Senior Administration approves design (fall 2006) → construction begins (spring 2007) → construction complete by 2008 • Expand and renovate University Health Center: obtain campus approval, submit project for BOR approval (spring 2006) → architect hired, Senior Administration approves design (fall 2006) → construction begins (spring 2007) → construction and renovation complete by 2008 • Relocate Lumpkin Street fraternities to alternative location: Greek organizations vacate Lumpkin Street property (May 2007) → architectural firms will begin design for River Road houses (2008) → construction begins on River Road fraternities (2009) → construction complete on River Road fraternities (2010) → fraternities fully relocated from Lumpkin Street property • Gymnastics space renovation: space vacated (January 2007) → renovation complete (fall 2007)

- Meet the needs of students by utilizing technology to enhance communication, programs and services
 - Integrate technology more systematically in individual departments: determine baseline (2005) → 3 areas integrate a technological process to enhance effectiveness (2007) → 6 areas integrate a technological process (2008) → 9 areas integrate a technological process (2009) → all areas integrate a technological process (2010)
 - Increase accuracy of all Division of Student Affairs websites: current accuracy level ~80% → division maintains 100% accuracy ensure through monthly site reviews (2007-2011)
 - Ensure all student information is secure by removing all non-essential information from data bases systems: determine baseline (2005) → 50% of (eligible) departments move away from use of SS# (2007) → 75% of (eligible) departments move away from use of SS# (2008) → 100% of (eligible) departments move away from use of SS# (2009)
- Increase accountability and build professional credibility for the Division of Student Affairs by creating and implementing a systematic review process for departments and units
 - Create systematic departmental review process that incorporates outside constituents: create Program Review process (2005) → accomplished and implemented (fall 2006)
 - Conduct critical analysis and systematic review: undergo systematic review by outside consultant (2005) → 30% of all departments undergo newly create review process(2007) → 60% of all departments undergo newly create review process(2008) → 90% of all departments undergo newly create review process(2009) → 100% of all departments undergo newly create review process(2010)
- Contribute to the University's learning environment by examining programs and services and their overall impact on student learning
 - Implement Learning Outcomes Concept into daily operation of Student Affairs Departments: develop model for assessing programs (2005) → train staff in conducting learning outcomes assessment (2007) → conduct year one assessment with 5 departments (2008) → utilize information to modify programmatic curriculum (2009) → conduct year two assessment with same 5 departments (2010)
- Increase accountability and credibility of the Division of Student Affairs by increasing the development efforts demonstrated by all department and unit heads
 - Increase number of prospects identified and cultivated for the Division: determine baseline (2005) → increase by 3 over baseline (2007) → increase by 5 over baseline (2008) → increase by 8 over baseline (2009) → increase by 10 over baseline (2010) → increase by 13 over baseline (2011)
 - Increase number of in-home trips that include Division staff: determine baseline (2005) → increase by 3 over baseline (2007) → increase by 5 over baseline (2008) → increase by 8 over baseline (2009) → increase by 10 over baseline (2010) → increase by 13 over baseline (2011)
 - Increase number of development proposals submitted by departments: determine baseline (2005) → increase by 3 over baseline (2007) → increase by 5 over baseline (2008) → increase by 8 over baseline (2009) → increase by 10 over baseline (2010) → increase by 13 over baseline (2011)

University of Georgia Libraries
(from rough draft of plan)

Vision	<ul style="list-style-type: none"> • To adopt and adapt the best new technologies and combine them with traditional collections and services to provide the greatest possible access to recorded knowledge and the scholarly record
External factors	<ul style="list-style-type: none"> • Global economic effects on scholarly publishing industry • Faculty and researchers acceptance to make scholarly work available in a free and timely manner • Narrow interpretation of the “fair use” copyright principle by commercial publishers/vendors restricts libraries in access and use they can provide • New information technology provides opportunities • Digital technology allows us to generate visibility and prestige for the University • Libraries benefit from consortia pricing • Rapidly evolving need for assessment and accountability • Small pool of highly qualified librarians and staff • Actions and decisions of the state legislature and the Board of Regents • Worldwide inflation and devaluation of the dollar in international markets
Goals	<ul style="list-style-type: none"> • To provide the best blend of resources in a package that is easily understood and used • To continue to actively seek opportunities to interact with faculty and students and collaborate with them at all stages of the learning process and with all sources and formats of information • To provide facilities that support a community of scholars • To ensure librarians, archivists, IT professionals, and other staff are trained, compensated, and given the resources they need
Program priorities	<ul style="list-style-type: none"> • Strike optimum blend of electronic and print resources including the expansion of locally created digital collection and preservation of existing collections and materials <ul style="list-style-type: none"> • Resources needed: funding to acquire electronic and print resources needed (\$2M increased funding plus 5% inflation in subsequent years); continued funding for efforts to digitize important scholarly resources, supplemented by external grants; increased funding for preservation of critical and unique materials, especially in broadcasting and media collections • Expand our role as a teaching library <ul style="list-style-type: none"> • Resources needed: university policies that support a teaching role for the Libraries; partnerships with teaching faculty to promote increased library instruction; additional librarians assigned to instruction; funding for software tools that make access to library resources as simple and direct as possible • Construct or renovate facilities to support Libraries’ programs, including: construct Special Collections Libraries Building, enhance existing facilities to provide improved study space, explore private funding for a Fine Arts Library <ul style="list-style-type: none"> • Resources needed: state funding for Special Collections Libraries Building (now at \$8M with goal of \$12M); MRR funds to renovate/remodel first floors of Main and Science Libraries; use private funds to develop preliminary plans for Fine Arts Library that can be used to explore potential for private funding • Invest in Libraries’ faculty and staff to ensure their retention and provide opportunities for their professional growth <ul style="list-style-type: none"> • Resources needed: increases for salaries to ensure we recruit and maintain best staff

	possible; adequate funding of training and travel budgets; funding for equipment, supplies, and software to support best possible work practices
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> • Circulation and entry statistics • Interlibrary borrowing/lending statistics • Statistics tracking use of electronic resources • Growth in development activities and endowment funds, measured annually • Reference questions asked
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> • ARL annual ranking and statistics, measured annually • LibQUAL assessment of user satisfaction • Use of ARL and LibQUAL data to compare UGA libraries with peer and aspirational institutions
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> • Departmental report statistics • Bibliographic instruction sessions • Library web statistics • Grants received
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> • Building the new learning environment: providing information, assistance, and resources in both physical and virtual formats demonstrates new approach to learning • Research investment: providing students and faculty with best possible resources enables faculty to become leaders in their fields of research and students to develop confidence in the knowledge that is available to them • Competing in a global economy: our collections and resources provide for the diversity of research in a global economy
Individually selected performance measures	<ul style="list-style-type: none"> • To provide the best blend of resources in a package that is easily understood and used <ul style="list-style-type: none"> • Base increases to budget and total expenditures; private donations; ration of GALILEO funded databases to UGA funded databases; serials/monographs/electronic expenditures; compare additions to collections of UGA Libraries with other ARL libraries with similar funding • Number of digital objects created on annual basis; number of amount of grant money awarded; staff time spent on digitization; participation in number of cooperative digital projects in which UGA is a participant • LibQUAL, user surveys; focus groups • LibQUAL and focus groups to monitor on-line needs/desires of faculty and students; number of staff devoted to in-house programming for improved access; commercial software packages purchased to enhance access • To continue to actively seek opportunities to interact with faculty and students and collaborate with them at all stages of the learning process and with all sources and formats of information <ul style="list-style-type: none"> • Number of classes that are taught, subjects covered, students attending and their classification, evaluations received at end of class • Librarian/Faculty contacts, joint projects initiated and/or completed successfully; number of faculty requesting BI instruction for their classes • Offer federated searching; utilize LibQUAL and focus groups to determine user needs • To provide facilities that support a community of scholars <ul style="list-style-type: none"> • Standing on new buildings lists; amount of money raised through private donations • Funding allocated for renovation; staff time spent devoted to cost studies and plans

	<p>for renovation</p> <ul style="list-style-type: none">• To ensure librarians, archivists, IT professionals, and other staff are trained, compensated, and given the resources they need• ARL salary report; resignations/hires; diversity of staff and faculty• Number of staff attending training or professional programs, workshops, etc.; number of staff attending web conferences; number of professional development programs offered to staff by the Libraries
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