Louisiana Tech University will be recognized as a top-fifty public research university with an unparalleled integrated educational experience.

### Recruiting and retaining a model student body and university community
- Recruit an increasingly selective and diverse undergraduate student body
- Implement a comprehensive undergraduate student retention and graduation performance plan
- Recruit an increasingly selective and diverse graduate student body
- Implement a comprehensive graduate student retention and graduation performance plan
- Recruit, develop, and retain faculty and staff committed to Tech’s vision of going from “Good to Great”

### Integrating learning, discovery, and development for an unparalleled education
- Create an Honors College for exceptional students
- Create an Honors College experience for all students
- Enhance interdisciplinary, experiential learning, international experiences, and student involvement in campus organizations and community activities
- Establish a student success facility to provide centralized academic, technical, life-skills, and personal development/support
- Establish a teacher education model school and laboratory
- Expand availability and accessibility to campus resources
- Ensure a nationally competitive athletic program that wins with integrity

### Elevating our research and graduate program to national prominence
- Increase volume of externally supported research and scholarly activity
- Increase production of doctoral completers per year
- Expand undergraduate research experiences
- Develop and strengthen selected niche interdisciplinary graduate and research programs

### Expanding our engine for economic growth
- Stimulate technology-based growth
- Stimulate innovation and intellectual property growth across campus
- Promote entrepreneurship/innovation management across campus
- Develop innovative business and technology incubation infrastructure
- Establish a research park and related infrastructure
- Expand the endowment of the Foundation to support the university community
- Establish a model P-16 education experience to support the economic enterprise

### Expanding our engine for economic growth
- Establish a teacher education model school and laboratory
- Expand availability and accessibility to campus resources
- Ensure a nationally competitive athletic program that wins with integrity

June 1, 2004 1
Recruiting and retaining a model student body and university community

- Recruit an increasingly selective and diverse undergraduate student body
- Implement a comprehensive undergraduate student retention and graduation performance plan
- Implement Louisiana Tech’s Undergraduate Retention Plan
- Recruit, develop, and retain faculty and staff committed to Tech’s vision of going from “Good to Great”

- Implement a comprehensive graduate student retention and graduation performance plan
- Implement Louisiana Tech’s Undergraduate New Student Enrollment Plan
- Market stellar academic programs in College of Education at special conferences and conventions
- Increase international opportunities within faculty development program

- Recruit an increasingly selective and diverse graduate student body
- Reduce teaching loads of non-graduate faculty in Liberal Arts
Strategic Initiatives

- Recruiting and retaining a model student body and university community
- Recruit an increasingly selective and diverse undergraduate student body
- Implement Louisiana Tech’s Undergraduate New Student Enrollment Plan

<table>
<thead>
<tr>
<th>Strategic Initiatives</th>
<th>Prominence Indicators Impacted</th>
<th>Potential Impacts</th>
<th>Resources Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic initiatives are outlined in Tech’s current Undergraduate New Student Enrollment Plan dated May 2003. This plan will be updated in the spring and/or early summer of 2004.</td>
<td>% of freshmen in the top 10% of high school graduating class</td>
<td>Enrollment rate goals will be achieved</td>
<td>Required resources are identified in Tech’s current Undergraduate New Student Enrollment Plan dated May 2003. TOTAL: Not available</td>
</tr>
<tr>
<td></td>
<td>SAT/ACT 25th – 75th percentile</td>
<td></td>
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<tr>
<td></td>
<td>Admissions acceptance rate</td>
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</tbody>
</table>

Institutional Goals Impacted

Goal 1
Strategic initiatives are outlined in Tech’s current Retention Plan dated May 2003. This plan will be updated in the spring and/or early summer of 2004.

- Graduation rate performance
- Average freshmen retention rates

Potential impacts:
- Retention and graduation rate goals will be achieved

Resources required:
- Required resources are identified in Tech’s current Retention Plan dated May 2003.

**TOTAL:** Not available

**Institutional Goals Impacted**
- Goal 1
- Goal 2
- Goal 3
- Goal 4
- Goal 5
- Goal 6
- Goal 7
- Goal 8
- Goal 9
- Goal 10
- Goal 11
- Goal 12
<table>
<thead>
<tr>
<th>Strategic Initiatives</th>
<th>Prominence Indicators Impacted</th>
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</thead>
<tbody>
<tr>
<td>• Market stellar academic programs (Master of Educational Leadership, Ed.D. in</td>
<td>• Increase state and federal research funds by 30%</td>
<td>• Highly qualified education leaders and teachers who receive state, regional, and</td>
<td>• Recruiting and marketing $50,000 TOTAL: $50,000 one-time</td>
</tr>
<tr>
<td>Educational Leadership and Ed.D. in Curriculum and Instruction), special conferences,</td>
<td>• Increase in P-12 partnerships and improved programs for existing partnerships</td>
<td>national honors</td>
<td></td>
</tr>
<tr>
<td>and conventions</td>
<td></td>
<td>• 5 doctorates granted per year in each concentration</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>• Increase in National Board-Certified Teachers from Louisiana Tech</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>• Increased SCHs</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>• Sponsor regional, state, and national conferences</td>
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</tbody>
</table>

Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 3
- Goal 6
- Goal 7
- Goal 9
- Goal 10
- Goal 11
- Goal 12
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<tr>
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</table>

- Recruiting and retaining a model student body and university community
- Implement a comprehensive graduate student retention and graduation performance plan

Institutional Goals Impacted
- Goal 1
- Goal 2
- Goal 5
- Goal 7
- Goal 9
- Goal 10
- Goal 11
- Goal 12
**Strategic Initiatives**

- Provide additional travel support to faculty in identified units to provide opportunity for faculty to present scholarly works at national and international conferences or other appropriate venues.
- Select faculty through annual competitive process, including identification of target disciplines through Academic Affairs.

**Prominence Indicators Impacted**

- Enhanced reputation of academic/research programs among peer institutions.

**Potential Impacts**

- Enhanced faculty recruitment and retention efforts
- Increased graduate enrollments
- Increased collaborative efforts with faculty at other institutions

**Resources Required**

- Annual $25,000 to fund travel of selected faculty to present at national or international conferences or other appropriate venues.

TOTAL: $25,000 recurring

**Institutional Goals Impacted**

Goal 1
Goal 2
Goal 7
Goal 9
Goal 12
### Strategic Initiatives
- Reduce teaching loads of non-graduate faculty

### Prominence Indicators Impacted
- Peer assessment
- Increased grants and publications
- Number of doctoral faculty
- Faculty resources
- Student satisfaction
- Retention

### Potential Impacts
- Increased retention at all levels
- Increase in awards of NEA, LEA, and NEH and BOR grants
- Expand GER choices in Humanities
- Increase teaching effectiveness, increase student satisfaction in instruction and advising, decrease non-passage rate in “killer” courses, and improve undergraduate retention; improve ability to recruit faculty at all ranks

### Resources Required
- Teaching Load Reduction $150,000/year (5 instructors)
  - TOTAL: $150,000 recurring

### Institutional Goals Impacted
- Goal 1
- Goal 2
- Goal 7
- Goal 9
- Goal 12
Integrating learning, discovery, and development for an unparalleled education

- Create a teacher education model school and laboratory
- Establish a Center for Student Development and Learning
- Site-based modeling practice at A.E. Phillips Laboratory School (school of academic excellence)
- Ensure a nationally competitive athletic program that wins with integrity
- Add two new sports required by the NCAA
- Create an Honors College for exceptional students
- Create an Honors College experience for all students
- Strengthen School of Performing Arts in strategic areas
- Establish Honors College for exceptional students
- Enhance interdisciplinary, experiential learning, international experiences, and student involvement in campus organizations and community activities
- Establish an Institute of Ethics and Values Education
- Develop interdisciplinary service-learning and residential experiential learning programs
- Establish an Office of Study Abroad Programs and National Student Exchange Program
- Establish BS in Nanosystems Engineering
- Enhance integrated curricula in engineering and science
- Enhance availability and accessibility to campus resources
- Expand on-line program in Health Information Management
- Increase distance education offerings in College of Education
- Expand availability and accessibility to campus resources
- Continue support for women’s basketball to ensure a Top 5 program is maintained
### Strategic Initiatives
- Increase the number of student participants by 10% per year.
- Consider expanded Honors housing for Honors College students

### Prominence Indicators Impacted
- Increase in ACT scores and graduation rates
- Academic recognition for students and university

### Potential Impacts
- Increase recruitment and retention of students
- Increase number of National Merit Scholars
- Enhanced international experiences
- Increased number of outstanding alumni

### Resources Required
- Establish increased personnel budget—$90,000/year
- Establish annual operating budget for Honors College—$25,000/year

**TOTAL:** $115,000 recurring

### Institutional Goals Impacted
- Goal 1
- Goal 2
- Goal 3
- Goal 7
- Goal 9
- Goal 12
### Strategic Initiatives

- Site-based modeling practice at A. E. Phillips Laboratory School (school of academic excellence)

<table>
<thead>
<tr>
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<th>Potential Impacts</th>
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</tr>
</thead>
</table>
| - Site-based modeling practice at A. E. Phillips Laboratory School (school of academic excellence) | • Graduation rate performance  
• Increase state and federal research funds by 30%  
• Increase in P-12 partnerships and improved programs for existing partnerships | • Highly qualified education leaders and teachers who receive state, regional, and national honors  
• Increase in National Board-Certified Teachers from Louisiana Tech  
• Increase student achievement in P-12 schools  
• P-12 teachers receive additional certifications | • Graduate assistants to assist with research (3 @ $10,000) $30,000/year  
• Additional faculty in Educational Leadership and Curriculum & Instruction (4 @ $50,000) $200,000/year  
• Funds for faculty professional development $20,000/year  
TOTAL: $250,000 recurring |

### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 5
- Goal 6
- Goal 7
- Goal 9
- Goal 10
- Goal 11
- Goal 12

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**Integrating learning, discovery, and development for an unparalleled education**

**Establish a teacher education model school and laboratory**

**Site-based modeling practice at A. E. Phillips Laboratory School (school of academic excellence)**
### Strategic Initiatives

- **Establish an Institute of Ethics and Values Education**
  - Education that advances the academic integrity/honor code through campus-wide promotions, through student presentations on campus and in area schools, and through the creation of an ethics class
  - Continued development and integration of the University’s core values in promotional pieces, recruitment literature, and strategic planning efforts
  - Reintroduce undergraduate course offerings in Philosophy
  - Enlarge Political Science (ethics, logic, etc.)

### Prominence Indicators Impacted

- Retention, recruitment, and graduation rates
- Decrease in University crime statistics, behavioral standards violations, and honor code violations
- 2 Endowed professors for ethical and values education
- Increase in annual giving to support the development of ethics and values
- Creation of a University lecturer series

### Potential Impacts

- Increase in recruitment, retention, and graduation rates
- 3 nationally known speakers presenting annually through a lecture series
- Increase in annual giving
- Funding for two endowed professorships

### Resources Required

- Facility space for Institute
- Staffing for Institute
- Funding for promotional pieces for ethics and values education
- Faculty to teach ethics class
- Funding for lecture series
- Funding for co-curricular programming
- Liberal Arts Education $80,000/year (2 professors)

**TOTAL:** $180,000 recurring
<table>
<thead>
<tr>
<th>Strategic Initiatives</th>
<th>Prominence Indicators Impacted</th>
<th>Potential Impacts</th>
<th>Resources Required</th>
</tr>
</thead>
</table>
| Strengthen School of Performing Arts by achieving NAST (National Association of Schools of Theatre) accreditation | • Nationally accredited theatre program  
• Grant funding at state and national levels  
• Creative/performance activities  
• Student satisfaction  
• Peer assessment  
• Retention  
• Graduation rate | • Increase in MA students and graduates in theatre  
• Increased retention at all levels  
• Increase in undergraduate music and dance majors recruited and degrees awarded  
• Increase in number of creative/performance activities  
• Increase in awards of NEA, LEA, and NEH and BOR grants | NAST Accreditation $88,000/year  
• Personnel $40,000/year (1 faculty)  
• Technical support $13,000/year  
• Part-time staff $15,000/year  
• Operating budget increase $20,000/year  
SPA Professor in Strings $40,000/year  
SPA Professor in Dance $40,000/year | TOTAL: $168,000 recurring  

| Institutional Goals Impacted | Goal 1  
Goal 2  
Goal 7  
Goal 9  
Goal 12 |
**Strategic Initiatives**
- Expand the on-line progression program (A.S. to B.S. with electronic delivery) to include the complete two- and four-year degrees with electronic delivery of all course work
- Establish a Master of Science program in Health Information Management and include electronic delivery of the course work leading to the M.S. degree

**Prominence Indicators Impacted**
- Only M.S. program available electronically in the nation
- Third M.S. program in nation
- Graduation rate performance

**Potential Impacts**
- Workforce development
- In 2003, Bureau of Labor Statistics reports that by 2008, the healthcare industry needs 49% more trained Health Information Management professionals

**Resources Required**
- Four faculty $160,000/year
- One technician $50,000/year
- Equipment for Tegrity system (for web-based delivery of courses) $70,000
- Faculty development $12,000/year

**TOTAL:** $70,000 one-time
$222,000 recurring

**Institutional Goals Impacted**
- Goal 1
- Goal 2
- Goal 6
<table>
<thead>
<tr>
<th>Strategic Initiatives</th>
<th>Prominence Indicators Impacted</th>
<th>Potential Impacts</th>
<th>Resources Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Increase distance education offerings</td>
<td>• Graduation rate performance&lt;br&gt;• Increase in distance learning&lt;br&gt;• Increase state and federal research funds by 30%&lt;br&gt;• Increase in P-12 partnerships and improved programs for existing partnerships</td>
<td>• Highly qualified education leaders and teachers who receive state, regional, and national honors&lt;br&gt;• Increase in National Board-Certified Teachers from Louisiana Tech&lt;br&gt;• Increase student achievement in P-12 schools&lt;br&gt;• Increased SCHs&lt;br&gt;• P-12 teachers receive additional certifications</td>
<td>• Increased/upgraded technology (increase smart classrooms and another compressed video classroom) $50,000/year&lt;br&gt;  TOTAL: $50,000 recurring</td>
</tr>
</tbody>
</table>

**Institutional Goals Impacted**

- Goal 1
- Goal 2
- Goal 6
- Goal 10
- Goal 11
## Strategic Initiatives

| Establish an Office of Study Abroad Programs  | Recognition for students and faculty | Increased recruitment and retention of students | Funding for Office—$80,000/year |
| Establish international experience for Honors Students | | Increased job placement with global companies | Endowment, gifts, or scholarships to support international travel experience for Honors College Students—$40,000/year |
| Establish National Student Exchange Program | | | National Student Exchange program $2,500/year |

### Potential Impacts

- Increased recruitment and retention of students
- Increased job placement with global companies

### Resources Required

- Funding for Office—$80,000/year
- Endowment, gifts, or scholarships to support international travel experience for Honors College Students—$40,000/year
- National Student Exchange program $2,500/year

**TOTAL: $122,500 recurring**

## Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 3
- Goal 4
- Goal 7
- Goal 9
### Strategic Initiatives

- Develop an interdisciplinary service-learning program that allows students and faculty to help the local community resolve issues and problems and that allows students to gain knowledge and skills to develop personally.
- Create a residential experiential learning program that provides residential incubator space for interdisciplinary programs.

### Prominence Indicators Impacted

- Retention, recruitment, and graduation rates
- Co-curricular activities programming assessment model
- Total on-campus residential occupancy rates

### Potential Impacts

- Increase in recruitment, retention, and graduation rates
- Research/grant funding opportunities
- $1M Increase in auxiliary services revenue
- Economic growth for the University, local community, and state
- New business start-ups/year from residential interdisciplinary programs
- Corporate sponsors for residential interdisciplinary programs

### Resources Required

- Funding for new residential facilities
- Funding for co-curricular programming

**TOTAL:** Funding included in Institute of Ethics and Values, page 12

### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 5
- Goal 6
- Goal 7
- Goal 9
**Strategic Initiatives**
- Establish BS in Nanosystems Engineering

**Prominence Indicators Impacted**
- Enrollment and graduation

**Potential Impacts**
- COES undergraduate enrollment of 2,500

**Resources Required**
- TOTAL:

---

### Institutional Goals Impacted
- Goal 1
- Goal 2
- Goal 5
### Strategic Initiatives

- Enhance integrated curricula in engineering and science

### Prominence Indicators Impacted

- Enrollment and graduation
- Student/Faculty ratio

### Potential Impacts

- COES undergraduate enrollment of 2,500

### Resources Required

- Addition of 20 new faculty for teaching undergraduate integrated curricula ($600,000/year)

**TOTAL:** $600,000 recurring

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### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 5
- Goal 12
### Strategic Initiatives

<table>
<thead>
<tr>
<th>Strategic Initiatives</th>
<th>Prominence Indicators Impacted</th>
<th>Potential Impacts</th>
<th>Resources Required</th>
</tr>
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<tbody>
<tr>
<td>• Continue support for women’s basketball to ensure a Top 5 program is maintained</td>
<td></td>
<td></td>
<td>TOTAL:</td>
</tr>
</tbody>
</table>

### Institutional Goals Impacted
- Goal 1
- Goal 8

- Integrating learning, discovery, and development for an unparalleled education
- Ensure a nationally competitive athletic program that wins with integrity
- Continue support for women’s basketball to ensure a Top 5 program is maintained
**Strategic Initiatives**

- Add two new sports required by the NCAA

**Prominence Indicators Impacted**

- Integrating learning, discovery, and development for an unparalleled education
- Ensure a nationally competitive athletic program that wins with integrity
- Add two new sports required by the NCAA

**Potential Impacts**

- $750,000/year annually to fund two new sports and provide necessary operating costs

**Resources Required**

- TOTAL: $750,000 recurring

**Institutional Goals Impacted**

- Goal 1
- Goal 8
### Strategic Initiatives

- Establish a Center for Student Development and Learning that uses a co-curricular model to provide programs and services for students.
- Locate information on graduate and professional school and scholarship opportunities in central location

### Prominence Indicators Impacted

- Retention, recruitment, and graduation rates
- Co-curricular activities programming assessment model
- New interdisciplinary programs created
- Capstone courses developed for senior students
- Academic and Student Affairs research and grant $$$

### Potential Impacts

- Enrollment in capstone classes. 1/3 of all graduating seniors per quarter
- Increase in recruitment, retention, and graduation rates
- Research/grant funding opportunities

### Resources Required

- Facility space for Center
- Staffing for Center
- Faculty to teach capstone courses
- Co-curriculum programming dollars
- $100,000/year for each student classification

**TOTAL: $400,000 recurring**

### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 7
- Goal 9
- Goal 12
Elevating our research and graduate program to national prominence

Increase volume of externally supported research and scholarly activity
  Provide competitive stipends through external support for specialized graduate training programs

Increase production of doctoral completers per year
  Interdisciplinary humanities doctorate
  Interdisciplinary doctoral programs in nanotechnology, bioinformatics, and engineering physics
  Ph.D. program in biology
  Ph.D. program in Industrial Organizational (I/O) Psychology
  Interdisciplinary doctoral program in disability studies
  Ph.D. program in Health Promotion/Disease Prevention

Expand undergraduate research experiences
  Develop and implement strategies to expand undergraduate research experiences

Develop and strengthen selected niche interdisciplinary graduate and research programs
  Establish Technology Entrepreneurship MBA concentration with an emphasis on rural environments
  Establish M.S. in Aviation Management
  Reinvigorate MA in Speech Communication
  Establish an M.S. program in Health Information Management
  Expand Professional Development and Research Institute on Blindness (PDRIB) research and academic/training programs
  Establish a center for psychological research using mobile devices
  Enhance research and development of health promotion programming
### Strategic Initiatives

- Provide competitive stipends through external support for specialized graduate training programs

### Prominence Indicators Impacted

- Doctorate degrees awarded
- Doctorate degrees awarded per faculty FTE
- Total research expenditures
- Research expenditures per faculty FTE
- Federal research expenditures per faculty FTE
- Enrollment and graduation

### Potential Impacts

- 28 PhD graduates per year from COES
- COES graduate enrollment of 1,000
- Total research expenditures of $30M/year (approximately $400,000 per year from 75 doctoral faculty)
- Indirect costs funds of $3M/year

### Resources Required

**TOTAL:**

### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 5
### Strategic Initiatives

- Add one new interdisciplinary humanities doctorate

### Prominence Indicators Impacted

- Peer assessment
- Doctorates granted
- Availability of sought-after, but scarce, doctoral programs
- Interdisciplinary programs of study
- Number of doctoral faculty
- Student selectivity
- Graduate degrees awarded
- Graduate enrollment

### Potential Impacts

- 5 to 7 doctorates per year
- Increased retention at all levels

### Resources Required

- Humanities Doctorate $439,000/year
- Personnel (English and History) $335,000/year
- Faculty travel $30,000/year
- Library support $10,000 for 3 years
- 8 assistantships $64,000/year

**TOTAL:** $439,000 recurring

### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 7
- Goal 12
### Strategic Initiatives

- Establish new interdisciplinary doctoral programs in nanotechnology, bioinformatics, and engineering physics

### Prominence Indicators Impacted

- Doctorate degrees awarded
- Doctorate degrees awarded per faculty FTE
- Student/Faculty ratio
- Total research expenditures
- Research expenditures per faculty FTE
- Federal research expenditures per faculty FTE

### Potential Impacts

- 28 PhD graduates per year from COES
- COES graduate enrollment of 1,000
- Total research expenditures of $30M/year (approximately $400,000 per year from 75 doctoral faculty)
- Indirect costs funds of $3M/year

### Resources Required

- Addition of 25 new faculty for doctoral and research programs ($2.5M/year)
- Start-up funding and seed funding for new faculty ($1M/year)
- Support staff (technical, administrative, research support) $250,000/year

**TOTAL:** $3.75M recurring

### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 3
- Goal 12
### Strategic Initiatives

- Establish a Ph.D. degree program in biology building on existing expertise to create strengths in cell and molecular biology and in environmental biology

### Prominence Indicators Impacted

- Total research funding
- Doctorates granted
- Post-doctoral appointees
- Recruiting and retention
- Reduction of student/faculty ratios for undergraduates
- Federal research expenditures
- Publications/presentations nationally and internationally

### Potential Impacts

- Five doctorates/year initially
- Five post-docs
- Increases in federal expenditures
- More biology graduate courses available for students in biology, biomedical engineering, and bionanotechnology areas
- Resident faculty expertise to support entrepreneurship/start-up companies

### Resources Required

- Research faculty $600,000/year (8-10)
- Graduate assistantships $120,000/year (8-10)
- Start-up packages for new faculty $250,000 (8-10)
- Technical support staff $70,000/year (2)
- additional laboratory space

**TOTAL:** $250,000 one-time $790,000 recurring

### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 5
<table>
<thead>
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<th>Potential Impacts</th>
<th>Resources Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establish a Ph.D. program in Industrial Organizational (I/O) Psychology</td>
<td>Total research and contract funding</td>
<td>Total research expenditures of $.5 M/year</td>
<td>Research faculty (2 @ $65,000) $130,000/year</td>
</tr>
<tr>
<td></td>
<td>Doctorates granted</td>
<td>5 doctorates awarded per year</td>
<td>Enhanced research lab space/facilities; renovation $150,000</td>
</tr>
<tr>
<td></td>
<td>Placement of graduates in business/industry and academia</td>
<td>Total contract revenues $75 K/year</td>
<td>Research equipment, materials, and supplies $100,000</td>
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<td></td>
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<td>Graduate assistants (5 @ $10,000) $50,000</td>
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<td></td>
<td>Office set-up (technology and furniture) $50,000</td>
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<td>TOTAL: $300,000 one-time $180,000 recurring</td>
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**Institutional Goals Impacted**
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- Goal 5
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</tr>
</thead>
<tbody>
<tr>
<td>Establish a new interdisciplinary doctoral program in disability studies with an</td>
<td>Increase in federal funding</td>
<td>Preparation of teachers of blind children</td>
<td>Federal funding</td>
</tr>
<tr>
<td>emphasis on blindness</td>
<td>National recognition</td>
<td>Placement of teachers and rehabilitation professionals in northern Louisiana, including rural areas</td>
<td>TBS faculty $100,000/year</td>
</tr>
<tr>
<td></td>
<td>Doctorates granted</td>
<td>Special training initiatives for education and rehabilitation professionals in the area of blindness</td>
<td>TOTAL: $100,000 recurring</td>
</tr>
</tbody>
</table>

**Institutional Goals Impacted**
- Goal 1
- Goal 2
- Goal 5
- Goal 12
### Strategic Initiatives

- Design and implement, by 2007, a Ph.D. Program in Health Promotion/Disease Prevention

### Prominence Indicators Impacted

- State and federal funding
- Graduation rate
- Health awareness

### Potential Impacts

- Increased graduates 5-8/year
- Increased research by faculty/graduate students
- Increased capacity for grants

### Resources Required

- Additional faculty (3 @ $50,000) $150,000/year
- Laboratory Equipment $5,000
- Faculty professional development/travel $10,000/year

**TOTAL:** $5,000 one-time $160,000 recurring

### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 5
- Goal 12
<table>
<thead>
<tr>
<th>Strategic Initiatives</th>
<th>Prominence Indicators Impacted</th>
<th>Potential Impacts</th>
<th>Resources Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elevating our research and graduate program to national prominence</td>
<td></td>
<td></td>
<td>TOTAL:</td>
</tr>
<tr>
<td>Expand undergraduate research experiences</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Develop and implement strategies to expand undergraduate research experiences</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

| Institutional Goals Impacted                                                        |                                |                   |                    |
| Goal 1                                                                               |                                |                   |                    |
| Goal 2                                                                               |                                |                   |                    |
| Goal 5                                                                               |                                |                   |                    |
| Goal 7                                                                               |                                |                   |                    |
| Goal 10                                                                              |                                |                   |                    |
| Goal 11                                                                              |                                |                   |                    |
### Strategic Initiatives

- Establish Technology Entrepreneurship concentration in the MBA program with an emphasis on entrepreneurship in rural environments

### Prominence Indicators Impacted

- New business start-ups

### Potential Impacts

- National ranking of Technology Entrepreneurship MBA
- Cohort MBA program with 20 additional graduates per year (2003-2004 baseline)

### Resources Required

- Technology Entrepreneurship $500,000/$350,000 recurring
- 2 faculty, travel, faculty development, program director, marketing, graduate assistants, part-time staff
- TOTAL: $500,000 recurring

### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 5
- Goal 6
- Goal 7
### Strategic Initiatives

- Add an MS in Aviation Management

### Prominence Indicators Impacted

- MS’s granted
- Availability of sought-after, but scarce, master’s programs
- Interdisciplinary programs of study
- Student selectivity
- Graduate enrollment

### Potential Impacts

- 10 master’s degrees per year
- FAA funding for special airport safety training

### Resources Required

<table>
<thead>
<tr>
<th>Resources Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>MS Aviation Management $86,000/year</td>
</tr>
<tr>
<td>Personnel $50,000/year (1 faculty)</td>
</tr>
<tr>
<td>6 assistantships $36,000/year</td>
</tr>
<tr>
<td>TOTAL: $86,000 recurring</td>
</tr>
</tbody>
</table>

### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 7
### Elevating our research and graduate program to national prominence

- Develop and strengthen selected niche interdisciplinary graduate and research programs
- Reinvigorate MA in Speech Communication

<table>
<thead>
<tr>
<th>Strategic Initiatives</th>
<th>Prominence Indicators Impacted</th>
<th>Potential Impacts</th>
<th>Resources Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Reinvigorate MA in Speech Communication</td>
<td>• Peer assessment</td>
<td>• Increase MA graduates in Speech Communication</td>
<td>Speech Communication $87,000</td>
</tr>
<tr>
<td></td>
<td>• MS’s granted</td>
<td></td>
<td>• Personnel $70,000/year (2)</td>
</tr>
<tr>
<td></td>
<td>• Availability of sought-after, but scarce, master’s programs</td>
<td></td>
<td>• 2 scholarships $12,000/year</td>
</tr>
<tr>
<td></td>
<td>• Student selectivity</td>
<td></td>
<td>• Debate budget increase $5,000/year</td>
</tr>
<tr>
<td></td>
<td>• Graduate enrollment</td>
<td></td>
<td>TOTAL: $87,000 recurring</td>
</tr>
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<td></td>
</tr>
</tbody>
</table>

### Institutional Goals Impacted
- Goal 1
- Goal 2
- Goal 7
### Strategic Initiatives

- Establish a Master of Science program in Health Information Management and include electronic delivery of the course work leading to the M.S. degree

### Prominence Indicators Impacted

- Only M.S. program available electronically in the nation
- Third M.S. program in nation
- Graduation rate performance

### Potential Impacts

- Workforce development
- In 2003, Bureau of Labor Statistics reports that by 2008, the healthcare industry needs 49% more trained Health Information Management professionals

### Resources Required

TOTAL: Budget included with “Expand online program in Health Information Management,” page 14

---

### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 7
### Strategic Initiatives

| Develop collaborative partnerships with Tech programs |
| Identify new and improve existing technologies that enhance independence of blind and/or deaf/blind people |
| Develop and conduct quantitative/qualitative and critical research |
| Establish new master’s programs in rehabilitation |
| Expand the Institute library to support research and education programs |
| Establish a foundation to support research, education, and rehabilitation programs |

### Prominence Indicators Impacted

| Increase in federal funding |
| National recognition |
| Endowment assets |
| Federal research expenditures |
| National and state recognition from governmental agencies |
| National and state recognition from consumer groups |
| National recognition from agencies working with the blind |

### Potential Impacts

| Increase of gift income |
| Increase in state and federal grants for research |
| Sponsor regional and national conferences |
| Increase in scholars coming to Tech to conduct research in the area of blindness |
| Preparation of rehabilitation works for blind adults |

### Resources Required

- Federal funding
- Foundation development ($5 million) generates [$500,000] for research and programs
- Rehab faculty (3 positions) $300,000/year
- Research and teaching assistants (4) $150,000/year
- Technical support staff (2) $50,000/year
- 10,000 sq. feet of office, classroom and library space: $1 million
- Equipment and furniture $200,000
- Books and materials for Institute library

**TOTAL:** $1,200,000 one-time $500,000 recurring

---

### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 5
- Goal 7
- Goal 12
### Strategic Initiatives

| Establish a center for psychological research using mobile devices |

#### Prominence Indicators Impacted

1. Number of national and international publications and presentations generated by faculty and students
2. Total research and contract funding

#### Potential Impacts

1. Total research and contract expenditures of $0.25 M/year
2. Recruitment of higher quality doctoral students

#### Resources Required

1. Laboratory and administrative space $100,000
2. Graduate assistants (2 @ $10,000) $20,000
3. Adjunct faculty for 5 courses per year to release faculty for grant completion (5 @ $2000) $8,000

**TOTAL:** $100,000 one-time $28,000 recurring

---

### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 5
- Goal 6
### Strategic Initiatives
- Focused academic programs at bachelor’s and master’s levels
- Research and development of health promotion programming
- Forging partnerships with school systems, health departments, hospitals, and other community agencies including churches

### Prominence Indicators Impacted
- State and federal funding
- Graduation rate
- Health awareness

### Potential Impacts
- Increased SCHs
- Increased community partnerships for health programs
- Increased research opportunities

### Resources Required
- Graduate assistants (4 @ $9,000; 3 @ $10,000) $66,000/year
- Additional faculty resources to retain current faculty $100,000/year
- Additional faculty (3 @ $50,000) $150,000/year
- Laboratory equipment $5,000
- Professional development/travel $10,000/year

**TOTAL:** $5,000 one-time $326,000 recurring

### Institutional Goals Impacted
- Goal 1
- Goal 2
- Goal 7
Expanding our engine for economic growth

Stimulate technology-based growth
- Establish an Emerging Technology Institute that serves as an umbrella for existing research centers and a platform for pursuit of major cross-cutting research and economic development initiatives
- Build new Integrated Engineering and Science Building

Stimulate innovation and intellectual property growth across campus
- Establish the Louisiana Tech Research Foundation as a proactive facilitator for the creation of new businesses including its intellectual property

Promote entrepreneurship/innovation management across campus
- Create the Louisiana Tech Entrepreneurship Institute as a proactive facilitator for the support of existing businesses and the creation of new businesses in North Louisiana

Develop innovative business and technology incubation infrastructure
- Convert a part of the “Old” Lincoln Parish Library into Phase 1 of the Louisiana Tech Business and Technology Incubator
- Convert Shreveport Technology Transfer Center into Louisiana Tech Business and Technology Incubator, Shreveport Location
- Create Phase 2 of the Louisiana Tech Business and Technology Incubator at the new Bio-Medical Center

Stimulate innovation and intellectual property growth across campus
- Establish a research park and related infrastructure
- Create Phase 1 and 2 of the Louisiana Tech Business and Technology Park I-20 or South Campus

Promote entrepreneurship/innovation management across campus
- Expand the endowment of the Foundation to support the university community

Establish a model P-16 education experience to support the economic enterprise
- Enhance SCI-TEC for P-12 students, teacher candidates and other educators while contributing to economic development
### Strategic Initiatives

- Establish an Emerging Technology Institute that serves as an umbrella for existing research centers and a platform for pursuit of major cross-cutting research and economic development initiatives.

### Prominence Indicators Impacted

- Total research funding
- Federal research expenditures
- Doctorates granted
- Post-doctoral appointees

### Potential Impacts

- Total research expenditures of $50 M/year
- Federal research expenditures of $20 M/year
- 25 doctorates/year
- 40 post-docs
- 2 new technology-based business start-ups/year

### Resources Required

- Emerging Technology Institute ($8.85M/$3.85M recurring)
- Operating budget $2M/year
- Faculty $1.6M/year
- Support staff $250,000/year (industry liaison, communications director, technical support)
- IFM facility enhancement $5M

**TOTAL:** $5M one-time

**$3.85 recurring**

---

**Institutional Goals Impacted**

- Goal 1
- Goal 2
- Goal 5
- Goal 6
### Strategic Initiatives

- Build new Integrated Engineering and Science Building

### Prominence Indicators Impacted

- Total research expenditures
- Research expenditures per faculty FTE
- Federal research expenditures per faculty FTE

### Potential Impacts

- Total research expenditures of $30M/year (approximately $400,000 per year from 75 doctoral faculty)
- Indirect costs funds of $3M/year

### Resources Required

- 60,000 sq. ft. building ($9M)
- TOTAL: $9M one-time

### Institutional Goals Impacted

- Goal 1
- Goal 2
- Goal 5

---

Expanding our engine for economic growth

Stimulate technology-based growth

Build new Integrated Engineering and Science Building
### Strategic Initiatives
- Create Phase 1 and 2 of the Louisiana Tech Business and Technology Park I-20 or South Campus

### Prominence Indicators Impacted
- Business and Technology Park increases per year
- Increase in Lincoln Parrish jobs and economy

### Potential Impacts
- Measurable economic development for Louisiana Tech, Ruston, Lincoln Parish, North Louisiana, and the State
- North Louisiana I-20 Technology Center of Excellence

### Resources Required
- Phase 1 LTB&TP(South Campus) Capital-$7,000,000
  Operating Budget-$420,000
- Phase 2 LTB&TP(I-20) Capital-$50,000,000

TOTAL: $7M capital $420,000 recurring

### Institutional Goals Impacted
- Goal 5
- Goal 6
### Strategic Initiatives

- Establish the Louisiana Tech Research Foundation as a proactive facilitator for the creation of new businesses including its intellectual property

### Prominence Indicators Impacted

- Increased funding for the Louisiana Tech Research Foundation
  - Grants
  - State Funds
  - Federal Funds
  - License Revenue
  - Equity Revenue
  - Endowments
- Reports of Invention per year
- Patents granted per year

### Potential Impacts

- Measurable economic development for Louisiana Tech, Ruston, Lincoln Parish, North Louisiana, and the State
- North Louisiana I-20 Technology Center of Excellence

### Resources Required

- Research Foundation Capital-$500,000
- Operating Budget-$500,000
- TOTAL: $500,000 one-time
  - $500,000 recurring

### Institutional Goals Impacted

- Goal 4
- Goal 5
- Goal 6
<table>
<thead>
<tr>
<th>Strategic Initiatives</th>
<th>Prominence Indicators Impacted</th>
<th>Potential Impacts</th>
<th>Resources Required</th>
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<td>Expanding our engine for economic growth</td>
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<tr>
<td>Expand the endowment of the Foundation to</td>
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<tr>
<td>support the university community</td>
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<tr>
<td>Institutional Goals Impacted</td>
<td>Goal 4</td>
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<tr>
<td>Strategic Initiatives</td>
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</table>
| • Create the Louisiana Tech Entrepreneurship Institute as a proactive facilitator for the support of existing businesses and the creation of new businesses in North Louisiana                                                                 | • Incubator start ups per year  
• Incubator graduates per year  
• Business and Technology Park increases per year  
• Increase in Lincoln Parrish jobs and economy                                                                                                           | • Measurable economic development for Louisiana Tech, Ruston, Lincoln Parish, North Louisiana, and the State  
• North Louisiana I-20 Technology Center of Excellence                                                                                                        | • Louisiana Tech Entrepreneurship Institute-Priceless  
TOTAL:                                                                                                                                               |

**Institutional Goals Impacted**
- Goal 5
- Goal 6
- Goal 7
### Strategic Initiatives
- State and federal research funding
- Increase annual giving

### Prominence Indicators Impacted
- Increased research
- Best Practice models (teachers and teacher candidates)
- Establish funded scholarships for promising mathematics and science educators

### Potential Impacts
- Enhanced professional development for teachers and teacher candidates
- Hands-on science and mathematics for P-12 students
- Increased enrollment at the graduate level
- Economic impact from potential annual visitation of 60,000

### Resources Required
- $5 million for enhanced facilities: combine IDEA Place, NASA Resource Center, Planetarium, and model classrooms into one dedicated building
- Increase funding for staff $150,000/year
- Additional graduate assistants
- Line item for director’s salary $50,000/year

**TOTAL:** $5M one-time
$200,000 recurring

### Institutional Goals Impacted
- Goal 1
- Goal 2
- Goal 5
- Goal 6
- Goal 11
- Goal 12

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### Expand our engine for economic growth

Convert a part of the “Old” Lincoln Parish Library into Phase 1 of the Louisiana Tech Business and Technology Incubator

<table>
<thead>
<tr>
<th>Strategic Initiatives</th>
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<th>Potential Impacts</th>
<th>Resources Required</th>
</tr>
</thead>
</table>
| - Convert a part of the “Old” Lincoln Parish Library into Phase 1 of the Louisiana Tech Business and Technology Incubator | - Incubator start ups per year  
- Incubator graduates per year  
- Increase in Lincoln Parish jobs and economy | - Measurable economic development for Louisiana Tech, Ruston, Lincoln Parish, North Louisiana, and the State  
- North Louisiana I-20 Technology Center of Excellence | - Phase 1 LTB&TI(Library)  
Capital-$350,000  
Operating Budget-$300,000  
TOTAL: $350,000 one-time  
$300,000 recurring |

### Develop innovative business and technology incubation infrastructure

Convertible a part of the “Old” Lincoln Parish Library into Phase 1 of the Louisiana Tech Business and Technology Incubator

### Institutional Goals Impacted

- Goal 5
- Goal 6
### Strategic Initiatives

Convert Shreveport Technology Transfer Center into Louisiana Tech Business and Technology Incubator, Shreveport Location

### Prominence Indicators Impacted

- Incubator start ups per year
- Incubator graduates per year

### Potential Impacts

- Measurable economic development for Louisiana Tech, Ruston, Lincoln Parish, North Louisiana, and the State
- North Louisiana I-20 Technology Center of Excellence

### Resources Required

- LTB&TI Shreveport Capital-$350,000
- Operating Budget-$300,000
- TOTAL: $350,000 one-time
- $300,000 recurring

### Institutional Goals Impacted

Goal 5
Goal 6
### Strategic Initiatives

1. Create Phase 2 of the Louisiana Tech Business and Technology Incubator at the new Bio-Medical Center
2. Incubator start ups per year
3. Incubator graduates per year
4. Increase in Lincoln Parrish jobs and economy
5. Measurable economic development for Louisiana Tech, Ruston, Lincoln Parish, North Louisiana, and the State
6. North Louisiana I-20 Technology Center of Excellence

### Resources Required

- Phase 2 LTB&TI (Bio-Med) Capital-$100,000
- Operating Budget-$350,000
- TOTAL: $100,000 one-time $350,000 recurring