Over the course of the past three academic years, the Office of the President has utilized iterative evaluative mechanisms to ensure alignment of the division’s activities with the university’s strategic goals and objectives. Through the establishment of six and twelve month goals, division directors have aligned their activities, initiatives, and resources to support the mission of East Tennessee State University. With the launch of the University Strategic Plan 2016-26, staff across the division were directed to align their planning initiatives for the coming year with the goals of the new strategic plan. Particular accent was placed on the growth agenda, the institution’s service and engagement mission, diversity and inclusion, student success and retention, and the implementation of FOCUS act.

The following represent the alignment of the Office of the President’s strategic budget initiatives with the university’s strategic plan:

### Aligned Budget with Strategic Planning: Details

1. **Supporting a strategic growth agenda that maximizes the student experience both inside and outside the classroom**

   A. International Student Support – Establish new position to support the expansion of the Quest program to serve international students. As the number of international students has grown at the university, gaps have been identified in areas such as student services, academic transitions, and programming. This new position would allow for the application of retention directed best practices gleaned from the Quest program to additional student groups at ETSU. This recommendation is supported by the Diversity, Equity, and Inclusion taskforce.

   B. Marketing Enhancement – In order to meet its strategic enrollment goals, ETSU must embark upon an aggressive and coordinated campaign to strategically market the institution. This effort would enhance digital, print, and media advertising within a 250 mile radius. Significant funds are expended across the campus to support individual entities, but these investments may not realize their potential because of the lack coordination. Through the pooling and centralization of marketing resources, the institution could target investments, thereby maximizing the strategic impact of marketing efforts to serve broader enrollment goals.

   C. ETSU Today – Costs associated with the printing, publication, and distribution of ETSU Today have increased significantly as a result of the natural expansion of the alumni base. This magazine is a strategic marketing tool for the university and one-time funds would allow the continued publication of two print editions, with the inclusion of an e-version during the summer. The impact of this investment would be evaluated throughout the year and consideration may be afforded to the establishment of permanent funding during the 2018-19 budget cycle.

   D. University Advising – The Division of Intercollegiate Athletics has traditionally supported the operations of the Humphreys Center, which provides advising services for student athletes at ETSU. Given the changing dynamics of intercollegiate athletics and drawing upon the experience of other institutions, consideration should be given to the transfer of services under the institution’s overall advising platform. This transition would provide for the integration of advising services and mitigate conflict of interest concerns.

2. **Ensuring the diversity and inclusion of people and ideas**

   A. Chief Diversity Officer – Establish new position to support the implementation of the recommendations of the Diversity, Equity, and Inclusion taskforce. It is anticipated that the taskforce will provide broad recommendations to the campus during the 2017-18 academic year and this position is anticipated to be a primary recommendation from the taskforce.
3. **Empowering employees to make ETSU a great place to learn, work, and grow**

   A. **FOCUS implementation** – The establishment of an institutional governing body through the FOCUS act provides the opportunity for enhanced shared governance across the institution. The shift from state to local governance entails inherent costs that must be absorbed at the institutional level. While the university anticipates a reduction in the “charge back” fees presently directed to the Tennessee Board of Regents, funds for the 2017-18 academic year are required to ensure a seamless transition and successful implementation of the Board of Trustees. New funding would support:

   1. Legal affairs – legal services and professional memberships, temporary staffing, travel, and operations required to support the Board of Trustees.

   2. Office of the President – funds to support the operations of the Board of Trustees, including meetings, travel, consultants, professional development, staffing support, agenda preparation and distribution, etc.

   B. **Athletic Facilities** – In an effort to enhance the coordination and maintenance of institutional facilities within the broader context of the university, consideration should be given to transferring the athletics facilities support to the physical plant.

4. **Supporting Excellence in Teaching**

   A. **Global Sports Leadership** – During the SACS-COC substantive change visit, concerns were expressed by the visiting team regarding the level of institutional support and the need for additional faculty within the program. The Office of the President pledged its support for the program, indicating that funds would be requested by the office to support the enhancement of the Global Sports Leadership program for the 2017-18 academic.

6. **Leading the region forward through community engagement and service**

   A. **Community and Government Relations** – Funding (perhaps Foundation) to develop and support relationships with local, community, and governmental partners. Such funds would provide for the entertainment of guests, facilitate activities in Nashville, and other associated initiatives to support the mission of the university. Additionally, a graduate student line presently held in the Office of the President would be transitioned to CGR to support their operations.