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LETTER FROM THE VICE PRESIDENT

The Ohio State University is presented with a singular moment of opportunity to advance the institution’s mission and accelerate its competitive position among top-tier universities. Ohio State’s faculty and academic and research programs are of incomparable breath and great merit. The preparedness of its students increases with each year’s incoming class. Exceptional students, talented employees, supportive alumni and friends, business and community partners, and elected officials advance the University in tangible ways. In Dr. Michael Drake, Ohio State has a strong president with a well-articulated vision for access, affordability and inclusive excellence.

This confluence of strengths combines with several historic milestones that will occur during the next few years. In 2017, the University kicked-off a multi-year enterprise-wide initiative to replace the outdated Finance, Human Resources and Student systems with a modern, cloud-based solution (Workday) while standardizing and simplifying related business processes and reporting. The resulting process and reporting will be more consistent, easier to use and understand. In January 2017, the Provost and CFO launched an Efficiency Initiative with a goal of identifying $200M from administrative savings and efficiencies over FY16-FY20. Efficiency savings will enable the University to continue to increase annual funding for affordability scholarships for low-and middle-income students. In 2020, Ohio State will commemorate the sesquicentennial of its founding. We must use the urgency created by these milestones to our full Enrollment Services advantage, not only in recruitment, enrollment, transition, retention and graduation of students, but also in evaluating our collective Enrollment Services work, planning for next, and leveraging the whole to extend the University’s long-term, lasting progress.

Enrollment Services at The Ohio State University consists of a dedicated staff committed to the recruitment, enrollment, transition, retention and graduation of students through all ranks and at all campuses of the university. Through support services and outreach programs, we play a vital role in supporting student access to and progress through the university toward the optimal goal of graduation. We embrace the university’s land-grant tradition in balance with our flagship status. Our team of offices includes:

- Undergraduate Admissions
- Graduate and Professional Admissions (GPA)
- Student Financial Aid (SFA)
- University Registrar (OUR)
- Buckeye Link
- Enrollment Services Analysis & Reporting (OESAR)
- Marketing & Strategic Communication (MSC)
- Administration Services (Fiscal, HR, IT)

Students are the consistent and essential element that drives everything we do: they are our core. Aligning our efforts on behalf of the student, we strive to develop a university community that
provides access and opportunity to an Ohio State education for Ohio students, while simultaneously providing an enriched high quality environment for high achieving and diverse students throughout the nation and beyond. In support of these efforts, Enrollment Services seeks to strengthen and elevate the synergies within our offices and to cultivate opportunities with internal and external constituencies toward the university’s pursuit of unified excellence. We will do so through the pursuit of four key goals:

**Access**

Students can come to Ohio State through many pathways, including dual enrollment while in high school, traditional enrollment at the Columbus or a regional campus or through distance education offerings at undergraduate and graduate/professional levels. Access will be promoted by increasing online options, expanding traditional master’s enrollments and the percentages of first-generation and lower-income students, while holding steady the number of freshmen and transfer students.

**Affordability**

In his March 31, 2015 investiture address, President Michael V. Drake announced that one of the first targeted investments of his presidency would be an immediate increase of $15 million in the need-based scholarship pool for the 2015-16 academic year. In 2016-17 an additional $20 million was committed to the President’s Affordability Grant program allowing the program to expand to students at the regional campuses. This brought the total investment over two years to $35 million with the vision to grow need-based funding by $100 million over five years. Moreover, Ohio State is committed to working with the governor and legislative leaders to keep its tuition among the nation’s most affordable.

**Inclusive excellence**

Academic excellence is predicated upon inclusive excellence. Every student benefits from an environment that celebrates all individuals and embraces our rich diversity of race, class, culture, orientation and identity.

**Talent, Culture and Operational Excellence**

A major strength in Enrollment Services is our people. Across our functional areas, we have highly dedicated staff and student employees fully committed to achieving the mission of Enrollment Services and the University. Achieving our strategic plan depends on building (and maintaining) a diverse and inclusive environment, dedicated to collaboration, mutual respect, accountability and empowerment that provides personal and professional fulfillment.

A healthy culture is essential for Enrollment Services future achievement. By consistently modeling the care and competence required for a first-rate organization, leadership will nurture a professional climate that is committed to service, integrity, innovation, collaboration and above all, excellence. High standards, open communications, creative thinking, and powerful results will be the hallmarks of Enrollment Services’ culture.
To achieve operational excellence, Enrollment Services leaders will adopt a continuous improvement philosophy - where problem-solving, teamwork, and leadership results in the on-going improvement to processes, organizational capabilities, innovative solutions and business outcomes. We will focus on the customers’ needs, keeping the employees positive and empowered, and continually improving the value and efficiency of key work activities and deliverables.

The result of these efforts will be an Ohio State University with more students who are better prepared, more diverse and more strongly supported than ever before. Students will be more successful as they thrive in the Ohio State community and grow to contribute to our state, our nation and our world. Ohio State will achieve the recognition it aspires to, and the state of Ohio will have a strong pool of professionals to support the economic engine of our state.

Sincerely,

[Signature]

Vern Granger, Vice President for Strategic Enrollment Planning
Strategic Planning at The Ohio State University

Strategic planning is a systematic process, one that builds commitment to priorities essential to mission-critical work. Strategic planning establishes the guideposts that chart the journey toward eminence and provides opportunities to assess the steps along the way. Strategic planning also helps ensure that the university remains vital, sustainable, and accountable.

All strategic planning at The Ohio State University is founded in the overarching principles of the institution’s vision, mission and values.

Mission/Vision Statement

Vision
The Ohio State University is the model 21st-century public, land grant, research, urban, community-engaged institution.

Mission
Through its mission, the university is dedicated to:

- Creating and discovering knowledge to improve the well-being of our state, regional, national and global communities;
- Educating students through a comprehensive array of distinguished academic programs;
- Preparing a diverse student body to be leaders and engaged citizens;
- Fostering a culture of engagement and service;
- Understanding that diversity and inclusion are essential components of our excellence.
OFFICE OVERVIEW

Strategic vision of Enrollment Services

Enrollment Services aspires toward a high performance culture that places students first and recognizes our commitment to university and external communities by emphasizing quality and simplicity in our recruitment, enrollment, transition, retention and graduation services.

Strategic mission of Enrollment Services

Through effective relationships across all Ohio State campuses and external constituencies, Enrollment Services works collaboratively to promote student access, success, and excellence; and champions the recruitment, enrollment, transition, retention and graduation of Ohio State students rich in talent, diversity and individuality.

Shared values

We are committed to conducting ourselves on behalf of the university’s fundamental values of:

- Excellence
- Diversity in People and Ideas
- Inclusion
- Access and affordability
- Innovation
- Collaboration and multidisciplinary endeavor
- Integrity, transparency and trust

Enrollment Services points of interest

<table>
<thead>
<tr>
<th>Points of Interest</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular staff employees</td>
<td>271</td>
</tr>
<tr>
<td>Student employees</td>
<td>302</td>
</tr>
<tr>
<td>Total employees</td>
<td>573</td>
</tr>
<tr>
<td>Total budget (general funds)</td>
<td>$26M</td>
</tr>
</tbody>
</table>
OFFICE OVERVIEW

Background: 2012-2016 strategic plan
The four (4) university core goals adopted by the University Executive Leadership Committee in 2012 closely aligned with chief Enrollment Services strategies and programs, they included: Teaching and Learning, Research and Innovation, Outreach and Engagement, and Resource Stewardship. The highlights of Enrollment Services contributions to the university’s core goals include achieving records in applications, student academic preparedness and diversity.

Background: 2017-2020 strategic plan
The planning for the university’s new strategic plan, initiated by President Michael V. Drake and the Ohio State Board of Trustees, began in the summer of 2016. Ohio State’s Strategic Plan: Time and Change aligns with and builds on the 2020 Vision for the university, introduced by President Drake at his 2015 investiture. The strategic plan clarifies Ohio State’s aspiration to be a leading national flagship public research university and sets forth five (5) pillars of focus: Teaching and Learning, Access, Affordability and Excellence, Research & Creative Expression, Academic Health Care, and Operational Excellence and Resource Stewardship.

Teaching and Learning
Ohio State will be an exemplar of the best teaching, demonstrating leadership by adopting innovative, at-scale approaches to teaching and learning to improve student outcomes.

University level focus areas under this goal include Incoming Student Quality, Program Excellence, and Student Outcomes.

Access, Affordability and Excellence
Ohio State will further our position as a leading public university offering an excellent, affordable education and promoting economic diversity.

University level focus areas under this goal map directly to the strategic drivers detailed in the Access, Affordability and Excellence: An Enrollment Plan for the Ohio State University, 2016-2020 (see page 9).

Operational Excellence and Resource Stewardship
Ohio State will be an exemplar of best practices in resource stewardship, operational effectiveness and efficiency.

Enrollment Services focus areas under this goal include establishing operational excellence as a strategic direction, engaging all staff to identify efficiency and savings opportunities, and creating a standing committee to lead in the evaluation, prioritization and implementation of projects that will reduce costs and improve organizational effectiveness.
Research and Creative Expression
Ohio State will enhance our position among the top national and international public universities in research and creative expression, both across the institution and in targeted fields – driving significant advances for critical societal challenges.

Academic Health Care
The Ohio State University Wexner Medical Center will continue our ascent as a leading academic medical center, pioneering breakthrough health care solutions and improving people's lives.

By facilitating the admittance, enrollment, financial assistance, and success for undergraduate and graduate students – Enrollment Services supports the mission of all academic colleges. Through these efforts, Enrollment Services touches every student - including students who advance research, creative expression and health care and will become the next generation of innovators in these focal areas.
STRATEGIC SCAN

Enrollment Services identifies with both external and internal environments that influence strategic results. Our external environment encompasses outside variables that directly or indirectly impact Enrollment Services’ effectiveness. The internal environment is composed of variables within the organization, including students, current employees and culture. Given the considerations of each environment’s impact toward achievement of our strategic objectives, we submit the following detailed description of each:

**External environment**

Following are notable external circumstances and/or challenges associated with the goals identified herein:

- The economic climate in the state is still uncertain and may be so for the near future. This uncertainty can have a negative impact on the college selection process.
- Enhanced federal and state pressure to reduce costs and keep tuition low while the university continues to see a reduction of funding at both the federal and state levels. The new performance-based funding model from the state of Ohio may have a negative impact on our State Support for Instruction (SSI).
- Depending on future financial aid allocations, our ability to provide access and affordable education could be in jeopardy.
- The number of Ohio high school graduates is decreasing approximately 1-2 percent a year for a projected decline of 10 percent over the next five years. It is in our best interest to reach beyond the state of Ohio to attract the best talents and minds across the nation and beyond. The One University Strategic Enrollment Plan aims to keep Ohio’s best students and gain talented students from other places.
- The demographic decline in the state of Ohio has put additional pressures on regional campuses and we expect that trend to continue. Current admission practices exclude non-Ohio residents from consideration.
STRATEGIC SCAN

Internal environment
Following are notable internal circumstances and/or challenges associated with the goals identified herein:

Ohio State’s Strategic Plan: Time and Change
The university’s Time and Change strategic plan, adopted in the Autumn of 2017, captures the unprecedented moment and momentum happening across the university, with university records in applications, graduation rates, academic excellence, diversity, donor support and more. Enrollment Services is quite literally the front door to many of these transformational changes for Ohio State.

The Access, Affordability and Excellence, an Enrollment Plan for The Ohio State University, 2016-2020
The Enrollment Plan acknowledges that enrollment is a potential revenue driver. A significant investment will need to be allocated toward resources that directly influence the investment (e.g., financial aid and recruiting costs) to generate the desired net tuition revenue.

➢ Enrollment Services must continue to engage the college/university leadership around the interplay/impacts tied to the One University Enrollment Plan including college-specific enrollment plans. Attention must be given to ensure that all stakeholders understand impacts across the university as strategies are developed, implemented and results are achieved.

➢ As the university continues to develop its Distance Education portfolio (including MOOCs), we must monitor the impacts of these efforts on the One University and college-specific enrollment plans

➢ Desire to move into the top 10 public research universities in the U.S.

➢ There is a need for renewed commitment to improving student business services for all students. The students, families and university community have a higher level of service expectation and we need to rise to meet and exceed those evolving expectations.

The Enterprise Project
The Enterprise Project will result in the implementation of Workday to replace the PeopleSoft-based administrative systems currently in use. Workday will provide Ohio State with a modern and cloud-based finance, HR and student management and reporting solution.
The new system will improve data security and provide an improved, mobile ready system to the campus. In addition, process simplification will help to consolidate the number of systems and processes used today for reporting.

The strategic direction for Student implementation is to improve the student experience through consistent, streamlined processes for anyone who interacts with undergraduate, graduate and professional student information. Doing so will decrease time and cost to degree completion or academic goal, increase engagement, and provide services when and how students want them.

Leadership

Many of the top leadership positions within Enrollment Services, and the Office of Academic Affairs have experienced turnover in the past couple years. Stability and vision from new leadership are essential. With a clear strategic plan and a core leadership team, Enrollment Services will begin to realize great benefits from alignment and integration on chief organizational imperatives.

Talent

The national talent pool for qualified professionals is small, yet a high-performing, service-oriented staff is crucial to the success of Enrollment Services. Leadership will focus on recruiting, retaining, and cultivating a diverse and collaborative team of creative thinkers, effective leaders, and cooperative problem-solvers who are committed to the University’s values and mission. Considerable talent initiatives, such as competitive applicant pools, ongoing development and training opportunities, and performance recognition programs will signify our dedication to Enrollment Services’ talent.

Culture

A healthy culture is not easy to measure, but it is essential for Enrollment Services future achievement. By consistently modeling the care and competence required for a first-rate organization, leadership will nurture a professional climate that is committed to service, integrity, innovation, collaboration and above all, excellence. High standards, open communications, creative thinking, and powerful results will be the hallmarks of Enrollment Services’ culture.

Operational Excellence

Enrollment Services will need to support its forward strategy and own growth with an unshakeable infrastructure. Through substantial and sensible investment of time of time, money and effort, we will plan and implement a new SIS system that will deliver results in customer-friendly (one-stop), reliable and responsive ways. An efficient and effective Enrollment Services infrastructure will be characterized by clear purposes, strong fiscal management, strategic focus on talent optimization, aligned functions, consolidated services, dependable policies and procedures, robust and integrated technology, and constant feedback mechanisms for key metrics.
SUCCEEDING IN OUR GOALS

Plan summary
The goals of this plan are deeply rooted in Ohio State's Strategic Plan: Time and Change, The Access, Affordability and Inclusive Excellence: Enrollment Plan for The Ohio State University 2016-2020 as well as Enrollment Services Strategic Plan 2012-16. Snapshots of the combined strategic goals include:

Access
Students can come to Ohio State through many pathways, including dual enrollment while in high school, traditional enrollment at the Columbus or regional campus, or through distance education offerings at both undergraduate and graduate professional levels. Access to Ohio State will be promoted by increasing on-line options, expanding traditional master’s enrollments and the percentages of first-generation and lower-income students, while holding steady the number of freshmen and transfer students.

Affordability
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SUCCEEDING IN OUR GOALS

Strategic goals and objectives at-a-glance

Although this plan is deeply rooted in Ohio State’s Strategic Plan: Time and Change, the Access, Affordability, Inclusive Excellence: An Enrollment Plan for the Ohio State University, 2016-2020; during our review of the 2012–2016 Enrollment Services Strategic Plan, we’ve determined that many of the goals and objectives contained therein remain relevant today. Therefore updated objectives and implementation steps are reflected on the Unit-level scorecard found on pages 15-17.

Access
- Increase percent of First Gen NFYS (at/on) all campuses
- Increase percent of Pell recipients NFYS (at/on) all campuses
- Maintain Columbus freshman enrollment
- Maintain Columbus transfer enrollment
- Increase access to Ohio students through programmatic linkages with other universities and communities.

Affordability
- Increase cumulative dollars to need-based financial aid (UG)
- Reduce time to degree NFYS

Inclusive excellence
- Maintain traditional enrollment across all ranks and campuses
  - Improve 1 year retention – Columbus campus
  - Improve 4-year graduation – Columbus campus
  - Improve 6-year graduation – Columbus campus
- Maintain Average ACT for Columbus campus
  - Maintain top 10 percent class rank – Columbus freshmen
  - Maintain top 25 percent class rank – Columbus campus
- Increase diversity NFYS – Columbus campus
  - Increase percent minority – Columbus campus
  - Increase percent non-Ohio – Columbus campus
Talent, Culture and Operational Excellence

Build higher education’s top performing Enrollment Services organization with first-rate talent, and integrated and operationally efficient infrastructure, and highly-collaborative, performance-driven culture.

- Accelerate movement to unified talent optimization approach to increase diversity, talent planning and metrics, and speed of talent development across Enrollment Services
- Adopt “talent practices” that propel the whole workforce forward and encourage commitment to our mission and values
- Recruit, retain, and cultivate the best talent in the industry; enhancing our diversity (racial, ethnic, gender, cultural) and ability to achieve strategic goals and chief imperatives
- Lead the effort to identify opportunities to streamline how we do business and gain efficiencies and cost savings that propel the organization forward
- Enhance core technology to deliver a streamlined intuitive experience for students - with easy to use tools and simple to follow processes that facilitate more coordinated and integrated care
- Create and deliver an on-going communications plan to ensure awareness and understanding of the talent, culture and operational excellence strategy, approach, plan and progress
2017–20
Unit-Level Scorecard
### Office of Enrollment Services
#### Top Near-Term Goals: Scorecard

#### Strategic Plan

**Enrollment Services**

<table>
<thead>
<tr>
<th>ACCESS</th>
<th>Base Autumn 2015 FY 2016</th>
<th>2016 Actual</th>
<th>2017 Target</th>
<th>2018 Target</th>
<th>2019 Target</th>
<th>2020 Target</th>
</tr>
</thead>
</table>

*Enhance the quality of the Ohio State student body by boosting its racial, ethnic, geographic, and economic diversity. By 2016, the diversity of the university’s student population will be appropriate to our land-grant mission and to our national and international reputation.*

- **Increase % Minority - Columbus**: 18.6% → 18.4%
- **Increase % Non-OH- Columbus**: 30.0% → 32.6%
- **Increase % 1st Gen – all campuses**: 26.7% → 24.9%
- **Increase % Pell Recipient – all campuses**: 23.3% → 21.3%

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<table>
<thead>
<tr>
<th>AFFORDABILITY</th>
<th>2016 Actual</th>
<th>2017 Target</th>
<th>2018 Target</th>
<th>2019 Target</th>
<th>2020 Target</th>
</tr>
</thead>
</table>

- **Increase cumulative dollars to need-based financial aid (UG)**: +15M → +35M → +55M → +75M → +95M → +100M
- **Reduce time to degree NFYS**: 4.19 → 4.25* → 4.12 → 4.08 → 4.05 → 4.00

*Data aberration due to semester conversion*
## Office of Enrollment Services
### Top Near-Term Goals: Scorecard

#### Strategic Plan
##### Enrollment Services

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Maintain traditional enrollment across all ranks and campuses</td>
<td>64,637</td>
<td>65,435</td>
<td>64,500</td>
<td>64,500</td>
<td>64,500</td>
<td>64,500</td>
</tr>
<tr>
<td>Maintain freshman enrollment</td>
<td>6,978</td>
<td>7,885</td>
<td>7,000-7,100</td>
<td>7,000-7,100</td>
<td>7,000-7,100</td>
<td>7,000-7,100</td>
</tr>
<tr>
<td>Maintain Columbus transfer enrollment</td>
<td>2,721</td>
<td>2,375</td>
<td>2,600-2,700</td>
<td>2,600-2,700</td>
<td>2,600-2,700</td>
<td>2,600-2,700</td>
</tr>
<tr>
<td>Improve 1st yr. Retention-Columbus</td>
<td>93.8%</td>
<td>94.2%</td>
<td>94.2%</td>
<td>94.4%</td>
<td>94.6%</td>
<td>95.0%</td>
</tr>
<tr>
<td>Improve 4-yr. graduation-Columbus</td>
<td>58.5%</td>
<td>58.9%</td>
<td>61.0%</td>
<td>61.5%</td>
<td>62.0%</td>
<td>62.5%</td>
</tr>
<tr>
<td>Improve 6-yr. graduation-Columbus</td>
<td>83.1%</td>
<td>83.6%</td>
<td>84.5%</td>
<td>85.0%</td>
<td>86.0%</td>
<td>87.0%</td>
</tr>
</tbody>
</table>

Enhance the academic quality of the student body by increasing the university's expectations of entering Columbus campus students as measured by standardized test scores, grade point average, and academic preparation.

| Maintain Average ACT for Columbus Freshmen | 28.9 | 29.1 | 29.0 | 29.0 | 29.0 | 29.0 |
| Maintain Top 10% Class Rank Columbus Freshmen | 62.0% | 63.0% | 62.0% | 62.0% | 62.0% | 62.0% |
| Maintain Top 25% Class Rank Columbus Freshmen | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

**Progress Legend**
- Progressed Toward Target
- Stayed the Same
- Regressed from Target
- Achieved
**Talent, Culture and Operational Excellence**

<table>
<thead>
<tr>
<th>Build higher education’s top performing Enrollment Services organization with first-rate talent, and integrated and operationally efficient infrastructure, and highly-collaborative, performance-driven culture.</th>
<th>2016 Actual</th>
<th>2017 Target</th>
<th>2018 Target</th>
<th>2019 Target</th>
<th>2020 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strive to provide students with an integrated, outstanding level of service across all areas of operation by increasing service quality.</td>
<td>91.0%*</td>
<td>92.0%</td>
<td>93.0%</td>
<td>93.0%</td>
<td>94.0%</td>
</tr>
<tr>
<td>Achieve cost reductions and streamline all major academic and administrative processes by simplifying processes and delivery systems.</td>
<td>$542,061*</td>
<td>$542,061</td>
<td>$542,061</td>
<td>$542,061</td>
<td>$542,061</td>
</tr>
</tbody>
</table>

*These are the baseline numbers to begin comparison for next year.