

**Annual Institutional
Effectiveness Report**

**College of Arts and Sciences
October, 2006**

Prepared by:

Office of the Dean

**F. Andrew Schoolmaster, Dean
Gary Kuhnenn, Associate Dean
Tom Otieno, Associate Dean**

Strategic Planning and Budget Committee

**Michael Austin, Department of Philosophy and Religion
Lisa Kay, Department of Mathematics and Statistics
Bruce MacLaren, Department of Earth Sciences
Lynnette Noblitt, Department of Government
Marianne Ramsey, Department of Art and Design
Fred Ruppel, Department of Economics
Sarah Tsiang, Department of English and Theatre
Steffen Wilson, Department of Psychology
Garett Yoder, Department of Physics and Astronomy**

College of Arts and Sciences
Executive Summary
Planning Period
July 1, 2005 – June 30, 2006

This report brings to a close the first cycle of strategic planning for the College of Arts and Sciences, a process which was initiated during the 2003-2004 academic year. The report identifies ways in which faculty and staff are involved in the strategic process as including through departmental strategic planning committees, the College Strategic Planning and Budget Work Group, and department chairs at their bi-monthly meetings with the Dean's office staff. Faculty participation also occurs through meetings of the entire college faculty held at least once each semester. The most significant improvement arising from assessment of educational objectives is reported as being the revision to the general education format and curriculum review across the 17 college departments.

Five major accomplishments for the 2005-2006 academic year include the hiring of 33 new tenured/ tenure track faculty of which 6 were of racial minorities, the initiating the Junior Faculty Summer Research Awards program, securing a commitment of 54 million dollars from the General assembly for the design and construction of a new science building, streamlining of the governance process through actions such as the adoption of a new constitution, and continuing to offer high quality educational programs.

For the 2006-2007 academic year, priorities of the college include, improving advising, updating of governance documents by all constituents departments, securing on-going funding for Junior Faculty Summer Research Program, improving college level development efforts, assessing and monitoring implementation of the new general education curriculum, securing funding to hire a grant specialist, and securing strategic funding for improving research and creative activity at departmental level.

As the 2003-2006 strategic plan comes to an end two issues are particularly worth noting. First, the plan lacked specificity in setting measurable goals, making it difficult to know when a goal is achieved. This issue has been addressed by the development of improved key performance indicators in the 2006-2010 strategic plan update. Secondly, lack of meaningful funding for strategic initiatives is beginning to erode faculty buy-in with the strategic planning process. For example, for the 2004-2005 planning cycle (fiscal year 2005-2006) strategic planning funding was capped at \$250,000 university-wide. For the College of Arts and Sciences, one-time and on-going requests totaled \$2,342,059. Of that total, the Strategic Planning and Budget Work Group identified nine priority requests. Of the nine, only the Mathematica Pilot Program (Mathematics/Statistics on-going \$5,700) and the Active Learning Fund (Government on-going \$18,200) were funded. During the 2005-2006 planning cycle (fiscal year 2006-2007), the college received a total of \$1,445,277 (\$575,084 one-time, \$870,193 on-going) requests from its constituents departments. From that total, 10 priority requests were identified but none received funding in 2006-2007 from the University Strategic Planning Committee. Clearly, urgent action needs to be taken if the skepticism that is beginning to take root with regards to the strategic planning process is to be kept in check.

III. Status of outcomes/results with regard to 2005-2006 strategic directions/goals/objectives.

a. *Insert Assessment Impact Report from TracDat.*

Summary reporting unit annual strategic budget requests, detailed reporting unit annual strategic budget requests, CAS staffing, credit hours / enrollment data, degrees awarded, and assessment impact report (TracDat data) information, are provided in appendices A, B, C, D, E and F, respectively.

b. *Provide responses to the following 4 items about assessing educational objectives.*

1. *Describe how faculty and/or staff members were involved in assessing educational objectives, including developing objectives, analyzing results and making improvements based on those results.*

Staff and faculty in the College of Arts and Sciences are involved in assessing educational objectives and making improvements through the work of departmental strategic planning committees and the Office of the Dean. The 18 reporting units provide annual strategic plan updates and make strategic budget requests as a result of this process. The Dean and Associate Dean for Administrative Affairs work with the Strategic Planning and Budget Committee (previously called Strategic Planning and Budget Work Group) to review, select, and prioritize the budget requests that are sent to the University Strategic Planning Committee.

The College Strategic Planning and Budget Committee participated in developing the goals and objectives and in analyzing administrative outcomes and effectiveness. Under the new CAS constitution the Strategic Planning and Budget Committee is required to meet on a monthly basis and post the minutes of each meeting on the CAS website for review by all faculty and staff in the college. The CAS department chairs also meet bi-monthly and provide feedback on administrative objectives and accomplishments. Finally, at last two meetings, one each fall and spring semesters, are held for the entire College Assembly which provides another mechanism for greater participation by faculty in assessing objectives.

2. *What were the most significant improvements made to your academic program(s) or unit because of assessing your educational objectives?*

The most significant improvement to the College of Arts and Sciences from assessing educational objectives included the revisions to the

General Education format and curriculum review across the 17 departments. Rubrics have been developed for assessing general education courses. [CAS Goals 1, 2, 3] The reporting units and Office of the Dean completed the second iteration of the strategic planning process in Fall 2004 when the Strategic Planning and Budget Work Group reviewed the strategic requests and recommended that 9 of them be considered for funding by the University Strategic Planning Committee. Two requests, one from the Department of Mathematics and Statistics and the other from the Department of Government were funded for implementation in academic year 2005-2006. [CAS Goal 5] The progress made in implementing these two programs is currently being made. The 18 units of the College continue to refine their planning efforts, including the analysis and revision of KPI /data housed in TracDat. All reporting units updated their strategic planning documents during the 2005-2006 academic year. A third significant improvement was the hiring of 33 tenured and tenure-track faculty that were in place for the Fall 2006 semester. During the 2005-2006 academic year the College of Arts and Sciences was authorized to conduct 36 searches. We were very successful with our hiring which included 4 faculty of African and 2 of Asian descent, and almost equally distributed by gender with 18 male and 15 female hires. The College has also started analyzing the demographics of the interview pool in an attempt to better understand how successful we are in attracting diverse applicants. Access to this report is available via the CAS website under college governance. Increasing the number of tenured and tenure track faculty was based on a review of the historical staffing levels of faculty in each department, semester credit hour production by department, majors and research and creative activity. [CAS Goals 1, 5, 6]

3. *How will you determine whether the improvements you made will enhance student learning in future iterations of your assessment?*

Student learning at the departmental level will be assessed through a variety of procedures from embedded assessment, to capstone courses, graduating student exit interviews, and alumni surveys. Data from constituent departments will be summarized and reviewed by the college strategic planning and budget committee. The review will include assessing the impact of these activities on college goals and objectives.

4. *How will the actions taken based on assessing administrative objectives be reflected in the CAS's planning and budgeting processes?*

Departments and the Office of the Dean continue to review and assess their educational objectives and submit strategic requests as part of the University strategic planning process. For the 2007-2008 strategic budget request process, a total of \$1,492,500 in on-going and one-time

projects/initiatives were identified as a result of unit planning. (Appendices A & B). The College will continue to monitor statistical information on enrolments, majors, graduates, grants and contracts, and professional activity. In fact, such monitoring and information already demonstrated the need for the junior faculty summer research program which was implemented in Spring 2006. [CAS Goal 7]

IV. Explanation of outcomes/results for the 2005-2006 strategic goals.

The College of Arts and Sciences 2003-2006 strategic plan has nine broad-based goals and 21 strategic directions. The nine goals for the College include:

1. To promote respect for humanity by engaging diverse perspectives.
 2. To offer degree programs to prepare students to serve and lead in the Commonwealth and beyond.
 3. To provide the backbone for all undergraduate education through the college's leadership and support of liberal arts and sciences education.
 4. To partner with the College of Education in preparing the Commonwealth's teachers, and with the other colleges in mutually beneficial ways.
 5. To create a progressive learning environment led by faculty dedicated to quality teaching and committed to providing rich intellectual, cultural and aesthetic activities both inside and outside the classroom.
 6. To provide an accessible faculty and staff that engages students through advising and mentoring.
 7. To encourage and support faculty research, scholarship and creative endeavors.
 8. To serve the community through activities that provide access to the professional, cultural, and educational resources of the college.
 9. To foster continuous improvement in all college activities.
- a. *If any goals/strategic directions/objectives were not achieved, explain why.*

Given the longitudinal and multidimensional nature of these goals, it is difficult to determine if each has been achieved in any single year. For example, 33 new tenured and tenure track faculty were hired during the 2005-2006 academic year. This would indicate that progress was made in securing fulltime faculty who provide the backbone for liberal arts and science education. [CAS Goals 1, 2, 3, 5, 6] Of the 33 hires, however, only four were of African-American which suggests that while progress was made, more needs to be done in diversifying the professoriate. [CAS Goal 1] Given the lack of specificity (which is addressed with improved KPIs in the 2006-2010 strategic plan update) in setting measurable goals, it is difficult to know when a goal is achieved. However, based on the reporting unit's strategic plans, it is clear that progress is being made across the College of Arts and Sciences and that continuous improvement in all activities is occurring.

- b. *Modifications: What will be done so strategic directions/goals/objectives will be achieved?*

The College will continue to monitor key indicators such as enrolment and graduation data and survey results on student satisfaction with academic services such as advising to determine where and how student retention can be improved. The College will also work with Sandra Moore (Special Assistant to the Provost on Diversity) to ensure that every effort possible is being taken by search committees to attract a diverse pool of applicants for faculty positions. The College will analyze its expenditures for scholarship, research, and creative activities to determine if such support has been sufficient and where possible reallocate and reprioritize funding in support of faculty scholarship. Also, as discussed in Section V(a), the college revised its action plan to develop more measurable strategic directions.

- c. *Five major accomplishments for the 2005-2006 academic year include:*

1. The College hired 33 new tenured (1) and tenure track (32) faculty to bring the total number of tenured/tenure track faculty lines to 266 for the 2006-07 academic year. This is significant as the number declined from 251 in the 2001-2002 academic year to 225 in 2003-04 and stood at 233 in 2005-06. The gender distribution of the new hires was 18 (54.5%) males and 15 (45.5%) females. The racial distribution was 27 (81.8) White, 4 (12.1%) Black, and 2 (6.1%) Asian. A concerted effort was made across the college to increase the diversity in the applicant pool. This resulted in a statistically significant number of diverse faculty in the cohort of new hires. Of particular note, the Department of Physics and Astronomy was successful in hiring two female faculty; the first female tenure track hires in the history of the department. (EKU Goal 1; CAS Goals 1, 2, 3, 5, 6).
2. The college initiated a Junior Faculty Summer Research Awards program to support selected junior faculty as they develop their research and creative projects during their probationary period, a critical time in their careers. Although this was the number one item in the college's 10 priority requests for 2006-2007 funding cycle, it was not funded by the University Strategic Planning Committee. However, because of its important contribution to the careers of junior faculty, the college, with the assistance of the Provost, initiated the program in the summer 2006 with 13 awards. The program will be assessed during the fall 2006 semester. (EKU Goal 3; CAS Goal 7)
3. Secured a commitment of \$54 million (in addition to \$5 million secured in 2004-2005 for planning) from the General Assembly to design and construct a new science building. Schematic design of the new building will be completed during the fall 2006 semester. This

facility should result in a significant improvement in the EKU infrastructure and improve learning, teaching, and research in the natural and physical sciences. (EKU Goals 2 and 3; CAS Goals 2, 3, 5, 7)

4. The college developed and adopted a constitution which serves as the primary governance document for the faculty of the College. To promote efficiency in how the unit conducts in business, the College committee structure was also reorganized, reducing the number of standing committees from fourteen to four. The standing committees deal with the general business of the College and College Assembly. In addition the College has six work groups that convene intermittently to address specialized topics of either a particular area or activity, or to make decisions/recommendations that are required only once per year. The college also revised its mission and vision statements and developed the 2006-2010 strategic plan. (EKU Goals 1, 2 and 3; CAS Goal 9).
5. CAS plays a major role in delivering liberal arts and sciences education to EKU students. Semester credit hour production by CAS departments increased from 182,857 in 2002-2003 to 200,592 in 2005-2006 representing a 9.6% increase. (Fall and Spring semesters only, see Appendix D) The quality of the curriculum also continues to improve through course revisions, improved pedagogy, programmatic reform and implementation of the new General Education program. The number of degrees awarded by CAS departments has also increased from 605 in 2002-2003 to 721 in 2005-2006 (see Appendix E). (EKU Goal 3; CAS Goals 1, 2, 3, 4, 5)

V. Adjustments made to group action plan for 2006-2007 academic year.

a. Briefly summarize changes made to the unit's action plan.

Strategic planning for the College of Arts and Sciences was initiated with the development of the 2003-2006 Strategic Plan. As part of this planning effort, nine college goals and 21 strategic directions were integrated with the Eastern Kentucky University Plan which featured six goals and 16 strategic directions.

The second phase of university strategic planning resulted in a revised plan for the 2006-2010 cycle which was approved by the Board of Regents on January 30, 2006. This plan identified five goals and 22 strategic directions and gives increasing importance to scholarship, enhancing internal and external constituency engagement, and developing and implementing a Quality Enhancement Program (QEP) as part of the

Southern Association of Colleges and Schools (SACS) reaffirmation and reaccreditation process. The College of Arts and Sciences also revised its action plan to align the College with the strategic goals of the university and to develop more measurable strategic directions than the previous ones and refined KPI's. The new plan, which was submitted in May 2006 identifies five goals and 12 strategic directions for the 2006-2010 planning cycle.

VI. Priorities for next year (2007-2008).

a. List goals/strategic directions/objectives of priority for 2007-2008 that require new funding.

In October 2006, the Strategic Planning and Budget Committee received a total of \$1,492,500 (\$504,780 one-time and \$987,720 on-going) strategic budget requests from the 18 units in the college of Arts and Sciences (2006-2007 planning cycle). Ten requests totaling \$324,480 (\$90,920 one-time and \$233,560 on-going) were selected by the Committee and sent forward for review by the University Strategic Planning Committee. The priorities for the 2007-2008 academic year listed below are linked to the CAS goals outlined in the 2006-2010 strategic plan.

Goal 2. To continuously assess and improve the services and infrastructure of the College of Arts and Sciences to support and maintain high quality programs.

Objective 2.1: Improve advising and integrate college advisors with those at the university and departmental levels.

Objective 2.2: All departments will update and approve governance documents.

Goal 3: To promote learning through high quality programs, research, and support services.

Objective 3.1: Secure on-going funding for Junior Faculty Summer Research Program.

Objective 3.2: Improve college level development efforts through creation of an advisory board and provide training to department chairs to assist them with fundraising.

Goal 4: To promote an intellectual environment contributing to the creation, discovery, dissemination and application of new knowledge and information across the liberal arts and sciences.

Objective 4.1: Assess and monitor implementation of new general education curriculum.

Goal 5: To increase and enhance external and internal constituency engagement, while maintaining a connection with the southeastern region of Kentucky.

Objective 5.1: Secure funding to hire a specialist to increase faculty assistance with pre- and post-award grants and contract issues.

Objective 5.2: Secure one-time and on-going strategic funding for improving research and creative activity at departmental level.

b. Attach: Annual Strategic Budget Request Form.

A complete list of reporting unit requests is presented in Appendix B. Following its deliberations, the College of Arts and Sciences Strategic Planning and Budget Committee selected 10 requests for consideration by the University Strategic Planning Committee. Strategic budget request forms for the 10 are provided in the succeeding pages.

**PLANNING GROUP
ANNUAL STRATEGIC BUDGET REQUEST FORM
BUDGET YEAR 2007-2008
EASTERN KENTUCKY UNIVERSITY**

Name of Request Research/Grants Specialist Priority 1 of 10 requests
Administrative Unit Dean's Office **College** (if applicable) Arts and Sciences
Vice President/Director Provost James Chapman

Description of Request: The Research/Grants Specialist will provide pre-post award technical assistance and support for faculty and student researchers seeking and securing external funding to support creative activity and scholarship.

Justification for Request (no more than 1 page may be attached):

Please see attachment.

Description of Relationship to Planning Group Goals and Strategic Directions:

CAS Goals 1, 2, 3, 4, 5; Strategic Directions 1.1, 2.2, 3.2, 3.3, 4.2, 4.3, 5.1

Indicate which EKU goal(s) this request is linked to by placing a check in the appropriate box(es):

- To promote and support an inclusive climate that respects and celebrates diversity by attracting, developing and educating a diverse student, faculty and staff population.
- To continuously assess and improve the services and infrastructure of the University to support and maintain high-quality programs.
- To promote learning through high-quality programs, research and support services.
- To develop and enhance an environment facilitating intellectual curiosity, cultural opportunities and problem-solving abilities for members of the university community.
- To increase and enhance external and internal constituency engagement, while maintaining a connection with the southeastern region of Kentucky.

Funding Requested

One-time \$ _____ On-Going \$ 55,000.

Explanation:

If meeting the objectives described above will require additional funds (other than that requested above) in the future then please explain. If the use of these requested funds fails to meet the stated objectives, explain to what extent on-going funds can be rescinded for future years.

Approval:

Unit Head F. Andrew Schoolmaster Date October 24, 2005
 Extension Number 859-622-1405 E-Mail Address: andrew.schoolmaster@eku.edu

Dean/Director F. Andrew Schoolmaster Date October 24, 2005

Vice President _____ Date October 24, 2005

**PLANNING GROUP
ANNUAL STRATEGIC BUDGET REQUEST FORM
BUDGET YEAR 2007-2008
EASTERN KENTUCKY UNIVERSITY**

Name of Request Junior Faculty Summer Research Awards Priority 2 of 10 requests
Administrative Unit Dean's Office **College** (if applicable) Arts and Sciences
Vice President/Director Provost James Chapman

Description of Request: Junior Faculty Summer Research Awards will be used to support selected junior faculty as they develop their research and creative projects. There will be 6 awards (\$4,000) per year with \$3,500 for salary support and \$500 for travel, supplies and/or equipment. The award shall be used during one of the summer semesters. Eligible faculty must be full-time, tenured or tenure track members of the University and hold the rank of Assistant Professor. These awards will be competitive with preference given to faculty during the first three years of their service at EKU. Administrative procedures will be finalized upon the funding of this strategic budget request.

Justification for Request (no more than 1 page may be attached): Although the Dean's office, with the assistance of the Provost's office, was able to initiate a junior faculty summer research award program in 2006, the College does not have a permanent source of funding that provides junior faculty with summer salary support for scholarship. Such programs as the one requested are widespread in higher education and provide valuable summer salary support that enables junior faculty to work on their research and creative projects during this critical time in their probationary period. In effect, this program will facilitate research by allowing the faculty member to receive summer salary the equivalent of one course without having to teach. It also provides a modest amount of money for travel, supplies, or other materials needed to support the research. When this award is compared with other sources of research support such as the Faculty Research Grants and Faculty Development Funds which do not allow for summer salary, we will be in a better position to meet the higher level of research aspirations that many new faculty exhibit. Increasingly, candidates are inquiring about the level of research support during their interviews. Funding this proposal will be a concrete expression of commitment consistent with a number of strategic directions in the EKU Strategic Plan.

Description of Relationship to Planning Group Goals and Strategic Directions:

CAS Goals 1, 2, 3, 4, 5; Strategic Directions 1.1, 2.2, 3.2, 3.3, 4.1, 4.2, 4.3, 5.1

Indicate which EKU goal(s) this request is linked to by placing a check in the appropriate box(es):

- To promote and support an inclusive climate that respects and celebrates diversity by attracting, developing and educating a diverse student, faculty and staff population.
- To continuously assess and improve the services and infrastructure of the University to support and maintain high-quality programs.
- To promote learning through high-quality programs, research and support services.

To develop and enhance an environment facilitating intellectual curiosity, cultural opportunities and problem-solving abilities for members of the university community.

To increase and enhance external and internal constituency engagement, while maintaining a connection with the southeastern region of Kentucky.

Funding Requested

One-time \$ _____ On-Going \$ 24,000

Explanation:

If meeting the objectives described above will require additional funds (other than that requested above) in the future then please explain. If the use of these requested funds fails to meet the stated objectives, explain to what extent on-going funds can be rescinded for future years.

Approval:

Unit Head F. Andrew Schoolmaster Date October 24, 2006
Extension Number 622-1405 E-Mail Address andrew.schoolmaster@eku.edu

Dean/Director F. Andrew Schoolmaster Date October 24, 2006

Vice President _____ Date October 24, 2005

**PLANNING GROUP
ANNUAL STRATEGIC BUDGET REQUEST FORM
BUDGET YEAR 2007-2008
EASTERN KENTUCKY UNIVERSITY**

Name of Request Rosetta Stone software Priority 3 of 10 requests
Administrative Unit Foreign Languages and Humanities **College** (if applicable) Arts and Sciences
Vice President/Director Provost James Chapman

Description of Request:

This budget request is for the purchase and maintenance of the famous Rosetta Stone software and associated hardware. It is part of an on-going initiative to update the technology associated with the teaching of language, linguistics and culture in the Department of Foreign Languages and Humanities.

Justification for Request (no more than 1 page may be attached):

See Attached

Description of Relationship to Planning Group Goals and Strategic Directions:

EKU and the CAS has invested in a general update of campus technology, resulting in a wide variety of technologically advanced classrooms and media and computer labs. This request serves to complement these facilities, by enhancing computer-assisted instruction (CAI).

CAS Goals 1, 2, 3; Strategic Directions 1.1, 2.1, 3.1

Indicate which EKU goal(s) this request is linked to by placing a check in the appropriate box(es):

- To promote and support an inclusive climate that respects and celebrates diversity by attracting, developing and educating a diverse student, faculty and staff population.
- To continuously assess and improve the services and infrastructure of the University to support and maintain high-quality programs.
- To promote learning through high-quality programs, research and support services.
- To develop and enhance an environment facilitating intellectual curiosity, cultural opportunities and problem-solving abilities for members of the university community.
- To increase and enhance external and internal constituency engagement, while maintaining a connection with the southeastern region of Kentucky.

Funding Requested

One-time : \$16, 320.00; On-Going: None

Explanation:

The cost of the Rosetta Stone software includes a multilingual, multilevel package with software upgrades (\$15,600.00), and delivery devices (\$720.00). Costs for maintenance and the addition of other languages will be borne by the departmental operations budget.

Approval:

Unit Head	<u>Dr. Ezra S. Engling</u>	Date	<u>October 12, 2006</u>
Extension Number	<u>2-2996</u>	E-Mail Address	<u>ezra.engling@eku.edu</u>
Dean/Director	<u>F. Andrew Schoolmaster</u>	Date	<u>October 24, 2006</u>
Vice President	_____	Date	_____

**Justification for the Strategic Budget Request for the 2007-2008 Academic Year
Department of Foreign Languages and Humanities**

Current Situation

The Department is under-funded. The Media Lab now has working 14 working computers, and has registered increased usage of the media accompanying the language textbooks. The departmental chair donated language software from his own library, but they do not interface well with the new Windows XP units now in the Lab. Furthermore, few of the headphones and mouthpieces in the lab are in working order, thus defeating the speaking/listening goals for class or individual use. With the increasing costs of new and replacement technologies, the operating budget is insufficient for basic maintenance, not to mention the purchasing of new equipment.

Strategic Plans

The request is directly connected to EKU's Strategic Directions 1.1, 1.2, 2.2, 3.3, all of which have informed the CAS and Departmental Strategic Plans and Goals. The Department will continue in this direction toward the acquisition of a complete language laboratory to support expanding programs and new multidisciplinary initiatives.

<u>Item</u>	<u>Cost</u>	<u>Priority</u>
Foreign Language Media Lab (14 computers)	\$16,320	1
• Rosetta Stone Software.....\$15,600		
• Headphones/microphones/speakers..... \$720		

Justification

With record numbers of students enrolling in languages at EKU, and with the plans for programmatic expansion in the Department of Foreign Languages and Humanities (DFLH), a technological upgrade is not only necessary, but also inevitable. The purchase of the Rosetta Stone (RS) package will enable the Department to continue to meet its goals of providing students with the best language instruction, as well as the knowledge of alternate forms of delivery. This unique multimedia tool is flexible and intuitive, and can be accessed by students at all levels of the languages included. It is the best software of its kind in the industry.

Named for the dark granite stone tablet studied by French Egyptologist Jean-François Champollion, who in 1821 became the first person to decipher Egyptian hieroglyphics, the RS multimedia program helps students to decode the secrets and mysteries and the more curious elements of the languages under study. Its outstanding features include not only review of verbs and structures, and the development of writing and reading and translation skills, but also activities such as real life videos, games, cartoons, links to the internet, and the use of visual audio-wave reproductions during speaking exercises. This last “decoding” feature will be of particular benefit to students at EKU, who will now be able to work in a pressure-free environment to improve and perfect pronunciation and phonology, and thus confidence in speaking a language.

The initial purchase package will include Spanish, French, German, Latin, Greek, Japanese, Arabic and Chinese. These languages will serve departmental majors and minors, in languages and the humanities, as well as study abroad hopefuls, and majors in departments such as Criminal Justice, Health Services, Business. Other languages such as Italian, Korean, Hindi, Portuguese may be added, as a service to international students and faculty. Therefore the purchase of the RS program benefits not only the DFLH, but underscore's EKU's initiatives for diversity, multidisciplinary and multicultural studies, and a global education and perspective for its students.

**PLANNING GROUP
ANNUAL STRATEGIC BUDGET REQUEST FORM
BUDGET YEAR 2007-2008
EASTERN KENTUCKY UNIVERSITY**

Name of Request Increase Student and Faculty Research in Astronomy
Priority 4 of 10 requests
Administrative Unit Physics and Astronomy **College** (if applicable)
Arts and Sciences
Vice President/Director James Chapman

Description of Request:

While the Departmental Astronomy observing deck is viable for teaching Introductory Astronomy, we wish to enhance the facilities to enable faculty and faculty/student research, and to promote community outreach activities.

Justification for Request (no more than 1 page may be attached):

See Attached.

Description of Relationship to Planning Group Goals and Strategic Directions:

Directly related to goals 1, 3, 4 and 5 and to strategic directions 1.1, 3.1, 3.2, 4.1, and 4.2 and 5.2.

Indirectly related to goals 1, 3, 4 and 5 and to strategic directions 1.1, 3.1, 3.2, 4.1, 4.2, 5.1 and 5.2.

Indicate which EKU goal(s) this request is linked to by placing a check in the appropriate box(es):

- To promote and support an inclusive climate that respects and celebrates diversity by attracting, developing and educating a diverse student, faculty and staff population.
- To continuously assess and improve the services and infrastructure of the University to support and maintain high-quality programs.
- To promote learning through high-quality programs, research and support services.
- To develop and enhance an environment facilitating intellectual curiosity, cultural opportunities and problem-solving abilities for members of the university community.
- To increase and enhance external and internal constituency engagement, while maintaining a connection with the southeastern region of Kentucky.

Funding Requested

One-time \$ 27,000 On-Going \$ _____

Justification for Planning Request #4: Increase faculty and student research by enhancing the Astronomy observing deck

The Department currently has an Astronomy observing deck that functions reasonably well as a teaching lab for our Astronomy courses. The key part of the infrastructure for the observing deck is the concrete foundation. The foundation features 10 individual, free-standing concrete piers that rest on bedrock, providing a solid base for conducting astronomical observations. The telescopes used for observations are stored in a small shed, and are mounted to the piers only during a laboratory since the piers are exposed to the weather. While this temporary mounting approach works well for the smaller telescopes used for the teaching laboratories, such an approach is not appropriate for larger telescopes that are used for faculty and student/faculty research projects in Astronomy.

In order to facilitate faculty and student/faculty research in Astronomy, we propose to upgrade the Astronomy observing deck. First, an enclosure with a removable roof would be placed over two of the piers, shielding them from the weather when they are not in use. One larger telescope that we currently own could be mounted on one of the sheltered piers. We also propose to purchase a second large telescope with a CCD array detector. These two telescopes with CCD detectors would provide a fine set of equipment for conducting faculty and student/faculty research in Astronomy. That is, while large, mountain-based telescopes are needed for much of Astronomy research, it is possible to conduct exciting and valuable Astronomy research using the telescopes we propose to install and use. Projects of interest include the study of extra-solar planets and the study of near-earth asteroids. Finally, it should be noted that permanently mounted telescopes would enhance our community outreach and recruiting efforts.

**PLANNING GROUP
ANNUAL STRATEGIC BUDGET REQUEST FORM
BUDGET YEAR 2007-2008
EASTERN KENTUCKY UNIVERSITY**

Name of Request Professional Staff Position/Psychology Clinic Coordinate
Priority 5 of 10 requests
Administrative Unit Psychology Department **College** Arts and Sciences
Vice President/Director Dr. James Chapman

Description of Request:

The Psychology Department requests a full-time professional staff position (non tenure-earning) for the ECU Psychology Clinic.

Justification for Request (no more than 1 page may be attached):

See attached page.

Description of Relationship to Planning Group Goals and Strategic Directions:

This request is related to CAS Goals 3 (SD 3.2, 3.3), 4 (SD 4.3) and 5 (SD 5.1 and 5.2).

Indicate which ECU goal(s) this request is linked to by placing a check in the appropriate box(es):

- To promote and support an inclusive climate that respects and celebrates diversity by attracting, developing and educating a diverse student, faculty and staff population.
- To continuously assess and improve the services and infrastructure of the University to support and maintain high-quality programs.
- To promote learning through high-quality programs, research and support services.
- To develop and enhance an environment facilitating intellectual curiosity, cultural opportunities and problem-solving abilities for members of the university community.
- To increase and enhance external and internal constituency engagement, while maintaining a connection with the southeastern region of Kentucky.

Funding Requested

One-time \$ _____ On-Going \$34,560
Budget Breakdown: Personnel (\$27,000) Benefits (\$7,560)
Explanation:

If meeting the objectives described above will require additional funds (other than that requested above) in the future then please explain. If the use of these requested funds

fails to meet the stated objectives, explain to what extent on-going funds can be rescinded for future years.

Approval:

Unit Head	Robert Brubaker, Chair	Date	October 1, 2006
Extension Number	2-1105	E-Mail Address	robert.brubaker@eku.edu
Dean/Director	<u>F. Andrew Schoolmaster</u>	Date	<u>October 24, 2006</u>
Vice President	_____	Date	_____

**PLANNING GROUP
ANNUAL STRATEGIC BUDGET REQUEST FORM
BUDGET YEAR 2007-2008
EASTERN KENTUCKY UNIVERSITY**

Name of Request Director of Campus GIS Services/GIS Lab Manager Priority
6 of 10 requests
Administrative Unit Department of Geography **College** Arts &
Sciences
Vice President/ Director **Provost/ Academic Affairs**

Description of Request:

The purpose of this request is to create a 12-month technical administrative management position to (a) serve as the campus-wide Director of Geographic Information Sciences (GIS) Services and technical support supervisor for the Geographical Studies and Research Center—the applied research and service outreach geo-technologies facility attached to the department, and (b) co-manage with the department’s faculty member GIS Coordinator the (GIS) instructional laboratory—a state-of-the-art geo-technologies teaching setting.

The Director will serve as a liaison for campus-wide GIS production (deliverables) services related to spatial analysis and research internal to the university (i.e. alumni association, facilities services, institutional research, and marketing, etc.), faculty research and training, as well as offer GIS services and training to organizations in EKU’s service region. In addition, the Director will provide technical management oversight of the operation of the Geography Department’s GIS computer labs and support other campus departmental operations as requested, specifically the installation of GIS software for which the University has license privileges.

Justification for Request:

Response and interest campus- and region-wide for GIS services has been strong. There is a tremendous demand for the development of GIS in the Eastern Kentucky service region—a demand reflected in trends at the state and national levels. The U.S. Department of Labor identified the geospatial information profession as one of the three major new growth industries for the next several decades, and in 1995, US News and World Report predicted that environmental planning, geographic information systems, and computer cartography were the “best jobs for the future . . .” and a “hot track” for employment opportunities. The Department of Labor’s Employment & Training Administration (DOL-ETA) report released in 2006 listed Geospatial Technology among the top three important emerging high growth industries.

The department regularly receives requests for students trained in planning and GIS for professional placement. All recent geography graduates with advanced practical

GIS skills are professionally employed. Students in other study programs report that they are currently expected to have related experience with these techniques as well.

The goal of this proposed position is to provide excellence in teaching, research and service that supports geography students, the campus community, and the service region through the development and dissemination of computer-aided planning tools, data, and spatial analysis techniques as follows:

Technical workshops and short courses offered to both student and faculty members, as well as staff members, who aspire to become proficient in the use of GIS software--including certified courses for working professionals.

GIS could be applied in a variety of ways to support admissions and university planning. Geographic information systems can help identify and target potential students, track dropouts and graduates, target potential donors, as well as assist in the planning and management of on-campus facilities and infrastructure.

A tremendous potential exists for applied research and service projects throughout the ECU service area, as well as throughout the state. The Department has a history of collaborative research and service projects with both state and federal agencies and the faculty have conducted studies nationally and abroad in the areas of environmental change and land use planning.

Expanding the GIS technical support of the department will enhance the ability of faculty to compete successfully for grant-funded projects focusing on the application of GIS technologies as a tool for analyzing and understanding the pressing social, economic, and environmental problems of Eastern Kentucky, the nation, and the world. It will also provide opportunities to involve student interns in real-world projects in a professional setting. Typical projects might include:

- a. the creation of **digital databases to support planning and decision-making** for ECU and communities in the university's service region to provide data and support services for state and national institutions, including the Kentucky State Data Center and the National Spatial Data Clearinghouse
- b. providing **training and workshops for communities** developing geographic information systems, and computer aided planning techniques;
- c. providing **geographic information services** on campus and for communities in Eastern Kentucky;
- d. **supervising student interns** involved in these projects and providing these students with valuable professional experience

Description of Relationship to Planning Group Goals and Strategic Directions:

CAS Goals 2, 3, 4, 5; Strategic Directions 2.1, 3.1, 3.2, 4.1, 4.2, 5.1, 5.2

Indicate which EKU goal(s) this request is linked to by placing a check in the appropriate box(es):

- To promote and support an inclusive climate that respects and celebrates diversity by attracting, developing and educating a diverse student, faculty and staff population.
- To continuously assess and improve the services and infrastructure of the University to support and maintain high-quality programs.
- To promote learning through high-quality programs, research and support services.
- To develop and enhance an environment facilitating intellectual curiosity, cultural opportunities and problem-solving abilities for members of the university community.
- To increase and enhance external and internal constituency engagement, while maintaining a connection with the southeastern region of Kentucky.

Funding Requested:

One-time _____ Ongoing \$55,000/ year staff salary and benefits

Approval:

Unit Head Richard Sambrook Date 10/13/06
Extension Number 622-1426 E-mail address richard.sambrook@eku.edu

Dean/Director F. Andrew Schoolmaster Date October 24, 2006

Vice President _____ Date _____

**PLANNING GROUP
ANNUAL STRATEGIC BUDGET REQUEST FORM
BUDGET YEAR 2007-2008
EASTERN KENTUCKY UNIVERSITY**

Request Title/Description Unique Musical Instruments Priority 7 of 10
requests
Administrative Unit Music **College** (if applicable) Arts and
Sciences
Vice President James Chapman

Description of Request:

Unique musical instruments consist of instruments that are generally large in nature and would not be purchased by student-musicians. Usually one identifies pianos and harps as part of this list. However, additional instruments such as an English horn, bass clarinet, double bass, bass flute, harpsichord, symphonic timpani, concert tuba, marimba, steel drums, and other large and unique instruments are also a part of this category. We request the purchase of these large instruments through reoccurring funds of \$15,000/year. Each of these instruments generally will cost \$10,000 and up. Depending on the budget constraints of the department, it is possible that at least two instruments under this category be purchased each year. By having a permanent and reliable source of reoccurring funds, we will successfully purchase these specialized instruments and fulfill the mission of the department as outlined in our strategic documents.

Justification for request:

In 1998, the department of music went through it accreditation visit. During that visit several concerns were address. One concern the NASM accreditation committee had pertained to our lack of an action plan to replace and purchase unique instruments, especially ones not in acceptable working condition. Since that time, the department has been successful in developing a plan and obtaining approximately \$400,000 in capital funds to purchase replacement instruments. Though this amount is about 1/2 the amount needed to be in line with NASM’s recommendations, it is a step in the right direction. Recruiting and retaining outstanding student-musicians of diverse backgrounds whom perform on unique instruments such as English horn, harpsichord, double bass, symphonic tuba, timpani, and various other instruments too expensive for an incoming student to own. Sister institutions are more competitive with instrument selection and student usage. Also by obtaining this priority, students will have the opportunity to perform literature that utilizes unique instruments, such as music from the Baroque period. Having such instruments will make it possible to engage with guest artists from regional schools and others who would collaborate with ECU. The department believes we will attract high quality students who would expect an institution like ECU to own specialized instruments listed above.

Description of Relationship to Planning Group Goals and Strategic Directions:

By owning specialty instruments our department will be inline with planning group strategic directions by promoting respect for humanity by engaging diverse perspectives, creating a progressive learning environment led by faculty dedicated to quality teaching and committed to providing rich intellectual, cultural, and aesthetic activities both inside and outside the classroom, encouraging and supporting faculty research, scholarship, and creative endeavors, serving the community through activities that provides access to the professional, cultural, and educational resources of the colleges, and to foster continuous improvement in all college activities.

CAS Goals 1, 3, 4, 5; Strategic Directions 1.1, 3.1, 3.2, 4.1, 4.2, 5.2

Indicate which EKU goal(s) this request is linked to by placing a check in the appropriate box(es):

- To promote and support an inclusive climate that respects and celebrates diversity by attracting, developing and educating a diverse student, faculty and staff population.
- To continuously assess and improve the services and infrastructure of the University to support and maintain high-quality programs.
- To promote learning through high-quality programs, research and support services.
- To develop and enhance an environment facilitating intellectual curiosity, cultural opportunities and problem-solving abilities for members of the university community.
- To increase and enhance external and internal constituency engagement, while maintaining a connection with the southeastern region of Kentucky.

Funding Requested

One-time _____ On-Going \$15,000

Explanation:

If meeting the objectives described above will required additional funds (other than that requested above) in the future then, please explain. If the use of these requested funds fails to meet the stated objectives explain to what extent on-going funds can be rescinded for future years.

Approval:

Unit Head	<u>Rob James</u>	Date	<u>10-10-05</u>
Extension Number	<u>2-1341</u>	E-Mail Address	<u>rob.james@eku.edu</u>
Dean/Director	<u>F. Andrew Schoolmaster</u>	Date	<u>October 24, 2006</u>
Vice President	_____	Date	_____

**PLANNING GROUP
ANNUAL STRATEGIC BUDGET REQUEST FORM
BUDGET YEAR 2007-2008
EASTERN KENTUCKY UNIVERSITY**

Name of Request Budget Line, MFA in Creative Writing Priority 8 of 10 requests
Administrative Unit Dept. of English and Theatre **College** (if applicable) A & S
Vice President/Director Dr. James Chapman

Description of Request:

Ensure that a budget line is created for operating the MFA in Creative Writing.

Justification for Request (no more than 1 page may be attached):

The University has approved the new MFA in Creative Writing Program and has hired a Coordinator. The Coordinator anticipates enrolling students and holding the program's initial residency in summer 2008, and she will need a budget to run the program. We are anticipating an annual budget of \$100,000+, which should be covered by the tuition of from 12 to 15 students (we expect that the program will make money for the University). For the initial 2008 component we are requesting a budget of \$50,000 for 2007-2008, half of the proposed annual budget (since there will eventually be two residencies per year).

Description of Relationship to Planning Group Goals and Strategic Directions:

Align with A&S SD 3.1 ("Enhance student learning . . .") and 4.2 ("Enhance facilities, resources, and opportunities for faculty, staff, and students to pursue creative endeavors and research").

Indicate which EKU goal(s) this request is linked to by placing a check in the appropriate box(es):

- To promote and support an inclusive climate that respects and celebrates diversity by attracting, developing and educating a diverse student, faculty and staff population.
- To continuously assess and improve the services and infrastructure of the University to support and maintain high-quality programs.
- To promote learning through high-quality programs, research and support services.
- To develop and enhance an environment facilitating intellectual curiosity, cultural opportunities and problem-solving abilities for members of the university community.
- To increase and enhance external and internal constituency engagement, while maintaining a connection with the southeastern region of Kentucky.

Funding Requested

One-time \$ _____ On-Going \$ 50,000

Explanation:

If meeting the objectives described above will require additional funds (other than that requested above) in the future then please explain. If the use of these requested funds fails to meet the stated objectives, explain to what extent on-going funds can be rescinded for future years.

See justification, above.

Approval:

Unit Head Jack Culross Date 10/13/06
Extension Number 2-5861 E-Mail Address
jack.culross@eku.edu

Dean/Director F. Andrew Schoolmaster Date October 24, 2006

Vice President _____ Date _____

**PLANNING GROUP
ANNUAL STRATEGIC BUDGET REQUEST FORM
BUDGET YEAR 2007-2008
EASTERN KENTUCKY UNIVERSITY**

Name of Request Theatre Sound System Priority 9 of 10 requests
Administrative Unit Dept. of English and Theatre **College** (if applicable) A & S
Vice President/Director Dr. James Chapman

Description of Request:

Purchase a sound system (speakers, mixer, etc.) for Gifford Theatre.

Justification for Request (no more than 1 page may be attached):

A sound system is needed for theatre productions, especially the annual musical production. At present we have to rent a system every year at a cost of approximately \$2500.00. More importantly, our theatre students can not learn about modern sound technology in their courses (THE 110, 130) and cannot use the rented system during the musical production because we have to hire people to run it.

Description of Relationship to Planning Group Goals and Strategic Directions:

Aligns with A&S SD 2.1 (“Enhance technology for faculty, students, and staff”), 3.1 (“Enhance student learning . . .”), and 4.2 (“Enhance facilities, resources, and opportunities for faculty, staff, and students to pursue creative endeavors and research”).

Indicate which EKU goal(s) this request is linked to by placing a check in the appropriate box(es):

- To promote and support an inclusive climate that respects and celebrates diversity by attracting, developing and educating a diverse student, faculty and staff population.
- To continuously assess and improve the services and infrastructure of the University to support and maintain high-quality programs.
- To promote learning through high-quality programs, research and support services.
- To develop and enhance an environment facilitating intellectual curiosity, cultural opportunities and problem-solving abilities for members of the university community.
- To increase and enhance external and internal constituency engagement, while maintaining a connection with the southeastern region of Kentucky.

Funding Requested

One-time \$ 30,000 On-Going \$ _____

Explanation:

If meeting the objectives described above will require additional funds (other than that requested above) in the future then please explain. If the use of these requested funds fails to meet the stated objectives, explain to what extent on-going funds can be rescinded for future years.

Approval:

Unit Head	<u>Jack Culross</u>	Date	<u>10/13/06</u>
Extension Number	<u>2-5861</u>	E-Mail Address	<u>jack.culross@eku.edu</u>
Dean/Director	<u>F. Andrew Schoolmaster</u>	Date	<u>October 24, 2006</u>
Vice President	_____	Date	_____

PLANNING GROUP
ANNUAL STRATEGIC BUDGET REQUEST FORM
BUDGET YEAR 2007-2008
EASTERN KENTUCKY UNIVERSITY

Name of Request ___Laptop/spectrometer systems for CHE 325_____ Priority 10 of 10 requests.

Administrative Unit ___Dept. of Chemistry_____ **College** (if applicable) ___Arts & Sciences___

Vice President/Director ___Dr. James Chapman_____

Description of Request:

Funds are requested to purchase 8 laboratory laptop computer/UV/VIS spectrometer systems for CHE 325. The laptops will replace 8 ailing computers donated by ITDS. The laptops allow students to do chemical analysis in the field as well as in the laboratory. The spectrometers will be used in a number of new experiments currently not accessible in the curriculum. This will convert a traditional wet chemistry course to a more instrumentally based course which is a trend seen nationwide. The spectrophotometers will be used for chemical tests to analyze water quality. These will be shared with our freshman chemistry labs (CHE 111 and CHE 112) bringing the total number of student impacted by this request close to 600 annually.

Eight 12" Laptop Computers:	8 X \$1000 =	\$8,000	
Two UV/VIS Spectrophotometers:	8 X \$1200 =	\$9,600	Total: \$17,600

Justification for Request (no more than 1 page may be attached):

CHE 325 Quantitative Analysis is a junior level chemistry course, which is required by numerous majors. The course is populated by chemistry, forensic, biology and environmental health majors. The enrollment in the course is currently capped at 32 students for lecture and two sections of laboratory with enrollments of 16 students. The laboratory component meets twice a week for a total of 6 hours. The course is offered fall, spring and summer semesters. There is almost always a waiting list to get into the course. The laboratory component traditionally teaches chemicals analysis of various ions by titrimetric (titrations) and gravimetric (precipitation and filtration) techniques. Due to recent retirements there are three faculty now teaching this course on a rotation schedule (Drs. Wilson, Godbey and Smith). All three faculty have a desire to change the lab component to a more instrumentally based course without losing the emphasis on students developing good volumetric laboratory techniques. The faculty teaching the course would also like to increase student interest in the laboratory component by including environmental chemistry.

Last year Eastern Kentucky – Environmental Research Institute (EK-ERI) funded probes to convert CHE 325 Quantitative Analysis Laboratory from its traditional titrimetric and gravimetric analysis to an environmental water quality monitoring focus-

using probes. There are advantages to collecting water quality data by using probes instead of traditional methods. One major advantage is that the data collected can be automatically transferred and viewed in appropriate graphs or tables. The actual probe is typically connected to an interface box that itself is then connected to a computer. The project started with some probes purchased from Vernier Software & Technology in the summer of 2006 with funding from EK-ERI and donated computers from ITDS.

We are requesting 8 laptop/UV/Vis spectrometer systems for the purposes of (1) improving computer reliability (replacing ailing lab computers), (2) providing spectrometric analysis methods not currently available in the curriculum, and (3) proving portability for field tests. We are in our first semester using probes and we have already had numerous computer failures. The large size of the desktops requires that they be placed in a cabinet below the lab bench. This makes it difficult for us to access the USB ports to connect/disconnect different probes. Two of the computers failed already and it is only a matter of time before the entire set of computers will need to be replaced. However, the real advantage to using laptops is that the probes can be taken into the field. This will allow us to teach sampling methods and to have the students calculate a water quality index. A water quality index provides a single number (like a grade) that expresses overall water quality at a certain location and time based on several water quality parameters. The objective of an index is to turn complex water quality data into information that is understandable and useable by the public. We will start this project by having the summer session students monitor nitrate (UV/VIS), total phosphate (UV/VIS), ammonium, chloride, and pH using the laptops and probes (selective ion and pH probes already in hand). Students will estimate the Water Quality Index of two different project sites and compare the index.

Some of the tests for the water quality index require a UV/VIS absorption spectrophotometer probe or “spec,” which work with the laptops both in the field and in the laboratory. These systems are general-purpose scientific instruments, which can also be used in our freshman chemistry courses, CHE 111 and CHE 112 (adjacent to the CHE 325 lab). This sharing of equipment makes this endeavor cost-effective and increases the total number of students impacted by this project annually to approximately 700 (100 in CHE 325 and 600 in CHE 111 and CHE 112). It also allows us to completely phase out some antiquated Spectronic 20 spectrophotometers that are currently being used (1970’s technology).

Description of Relationship to Planning Group Goals and Strategic Directions:

This request is directly related to a number of Chemistry Department Planning Objectives for the 2006-2010 Planning Cycle:

CAS SD 2.1: Enhance technology to ensure access to adequate and secure technology for all faculty, students, and staff. The introduction of state-of-the-art computer/probe systems will contribute to the enhancement of technology use for instruction.

CAS SD 4.2: Enhance facilities, resources, and opportunities for faculty, staff, and students to pursue creative endeavors and research. Although the equipment

is being requested primarily for teaching, the field test capabilities afforded by the portable systems will enhance analytical and environmental research projects in the department.

CAS SD 5.2: Enhance the College of Arts and Sciences' sense of stewardship of place by increasing its commitment to southeastern Kentucky. The focus on water quality monitoring in the new CHE 325 curriculum will emphasize local water analyses, thereby embracing a stewardship of place prominence.

Indicate which EKU goal(s) this request is linked to by placing a check in the appropriate box(es):

- To promote and support an inclusive climate that respects and celebrates diversity by attracting, developing and educating a diverse student, faculty and staff population.
- To continuously assess and improve the services and infrastructure of the University to support and maintain high-quality programs.
- To promote learning through high-quality programs, research and support services.
- To develop and enhance an environment facilitating intellectual curiosity, cultural opportunities and problem-solving abilities for members of the university community.
- To increase and enhance external and internal constituency engagement, while maintaining a connection with the southeastern region of Kentucky.

Funding Requested

One-time \$ 17,600 On-Going \$ 0

Explanation:

If meeting the objectives described above will require additional funds (other than that requested above) in the future then please explain. If the use of these requested funds fails to meet the stated objectives, explain to what extent on-going funds can be rescinded for future years.

Both of the curricular and instrumental issues addressed in the above planning objectives are broadly based. Whereas this request will help meet these objectives in part, the scopes of the objectives require on-going pursuit. However, each request is a special case, so each will come forth as a One-time request.

Approval:

Unit Head Alan Schick Date _____
Extension Number 2-1457 E-Mail Address alan.schick@eku.edu

Dean/Director F. Andrew Schoolmaster Date October 24, 2006
Vice President _____ Date _____

Appendix A. Summary reporting unit annual strategic budget requests (2007-2008)

One-Time

	<u>Category/Type</u>	<u>Amount</u>
1	Renovation/Construction	\$155,200
2	Equipment-Research	45,000
3	Info/Technical/Software	20,440
4	Equipment-Classroom	60,600
5	Programmatic	201,500
6	Other	<u>22,040</u>
	Subtotal	\$504,780

On-Going

	<u>Category/Type</u>	<u>Amount</u>
1	Faculty Positions	\$453,980
2	Staff Positions	269,340
3	Lecture Positions	44,800
4	Info/Technical/Software	0
5	Maintenance Operation	145,650
6	Programmatic	73,950
7	Graduate Assistants	<u>0</u>
	Subtotal	\$987,720
	<u>Total</u>	\$1,492,500

Appendix B: Detailed reporting unit annual strategic budget requests (2007-2008)

<u>Department</u>	<u>One-Time</u>	<u>Description*</u>	<u>On-Going</u>	<u>Description*</u>	<u>Total</u>
Anth/Soc/Swk	\$0		\$169,224	fac-swk (1)	
	<u>\$0</u>		<u>\$56,408</u>	fac-anth (1)	
	\$0		\$225,632		\$225,632
Art & Design	\$2,400	Hazmat storage (6)	\$0		
	\$3,200	ventilation (1)	\$0		
	<u>\$5,500</u>	Recruitment (5)	<u>\$0</u>		
	\$11,100		\$0		\$11,100
Biology	\$0		\$57,760	Fac-Biol (1)	
	\$0		\$44,800	Lec-clinical (3)	
	\$0		\$38,000	Maintenance (5)	
	\$45,000	Truck (2)	\$2,000	Truck maintenance (5)	
	<u>\$0</u>		<u>\$53,760</u>	fac-off campus (1)	
	\$45,000		\$196,320		\$241,320
Chemistry	\$17,600	equip-CHE 325 (4)	\$0		
	<u>\$3,000</u>	equip-biochem (4)	<u>0</u>		
	\$20,600		\$0		\$20,600
Computer Science	\$0		\$18,500	Tutors (2)	
	<u>\$5,500</u>	fac-dev (6)	<u>\$0</u>		
	\$5,500		\$18,500		\$24,000
Earth Science	\$0		\$0		\$0
Economics	\$0		\$0		\$0
English/Theatre	\$0		\$50,000	MFA residency (6)	
	\$30,000	equip-Theatre (4)	\$0		
	\$0		\$58,414	fac-creative writing (1)	
	<u>\$0</u>		<u>\$58,414</u>	fac-reading (1)	
	\$30,000		\$166,828		\$196,828
Foreign Lang/Hum	\$16,320	Rosetta Stone (3)	\$0		
	\$0		\$40,000	fac-spanish (1)	
	\$0		\$40,000	fac-humanities (1)	
	\$0		\$7,650	Recruitment (5)	
	\$0		\$2,000	community events (5)	
	\$0		\$1,000	study abroad (6)	
	<u>\$14,140</u>	Technology initiative (4)	<u>\$0</u>		
	\$30,460		\$90,650		\$121,110
Geography	\$25,000	GIS-start up/renov (1)	\$55,000	GIS director (2)	\$80,000

Appendix B Continued.

<u>Department</u>	<u>One-Time</u>	<u>Description*</u>	<u>On-Going</u>	<u>Description*</u>	<u>Total</u>
Government	\$0		\$82,280	MPA-staff (2)	
	<u>0</u>		<u>\$10,000</u>	study abroad (6)	
	\$0		\$92,280		\$92,280
History	\$0		\$0		\$0
Math/Stat	\$4,120	Instructional Tech. (3)	\$0		\$4,120
Music	\$0		\$15,000	Instruments (5)	\$15,000
<u>Department</u>	<u>One-Time</u>		<u>On-Going</u>		<u>Total</u>
Philosophy/Rel	\$0		\$0		\$0
Physics/Astronomy	\$100,000	Memorial 182 (1)	\$0		
	\$195,000	Active Learn (5)	\$0		
	\$27,000	Ast. Deck (1)	\$0		
	<u>\$10,000</u>	equip (4)	<u>\$0</u>		
	\$332,000		\$0		\$332,000
Psychology	\$0		\$950	Web research sys. (6)	
	\$0		\$34,560	staff-clinic (2)	
	\$1,000	recruiting materials (5)	\$0		
	\$0		\$5,000	diversity colloquia (6)	
	\$0		\$3,000	Grad student research (6)	
	<u>\$0</u>		<u>\$5,000</u>	Undergraduate awards (6)	
	\$1,000		\$48,510		\$49,510
Office of the Dean	\$0		\$24,000	Jr. Faculty (2)	
	<u>\$0</u>		<u>\$55,000</u>	Grant Specialist (2)	
	\$0		\$79,000		\$79,000
Grand Totals	\$504,780		\$987,720		\$1,492,500

*The number after each description refers to categories identified in Appendix A.

Appendix C: CAS Staffing (2001/02 to 2006-07)

Dept.	<u>2001/02</u>						<u>2003/04</u>						<u>2004/05</u>						<u>2005/06</u>					
	Staff	Ten	Vst	Lect	RTP	PT	Staff	Ten	Vst	Lect	RTP	PT	Staff	Ten	Vst	Lect	RTP	PT	Staff	Ten	Vst	Lect	RTP	PT
ANSW	2	18	2			19	2	15	2	2	2	24	2	16	2	2	2	27	2	16	2	2	2	28
ARTD	1	13	1			7	1	11	2	1	1	8	1	12	1	2	1	8	1	12		2	1	8
BIOS	3	20				17	3	18	1		1	17	3	19	1		1	32	3	19			1	23
CHEM	2	13				13	2	9	1		4	13	2	9			4	14	2	9	1		4	10
COSC	1.75	9				20	1.75	8		1	1	13	1.75	8		1	2	14	1.75	8		1	2	10
ERTH	1	8	2			3	1	7	1		3	3	1	8			3	9	1	8			3	5
ECON	1	7				2	1	6	1			3	1	7	1			2	1	7	1			1
ENTH	4.5	46	8		1	36	4.5	40	7	7	8	39	4.5	43	7	7	9	51	5.5	41	6	6	10	45
FRLH	1	11	2			5	1	9	1		3	8	1	9	1		4	11	1	10			4	11
GEOG	1	6	2			1	1	6				3	1	6				6	1	4	2			5
GOVN	3.5	13				9	3.5	14	1			11	3.5	13	2			11	3.5	13	2			11
HIST	2	17	1		2	5	2	14			6	13	2	14	1	1	3	7	2	14	1	1	1	8
MSTS	2.25	17	6	1	3	39	2.25	17	3	2	4	42	2.25	19	2	4	3	46	2.25	20		5	3	43
MUSC	2	18	3			9	3	21		2		11	3	21		3		8	3	18	3	3		8
PHRE	1	7	1			7	1	8			1	8	1	9				8	1	9				8
PHAS	2	7				6	2	4		1	3	9	2	5		1	2	8	2	5		1	1	8
PSYC	1.5	21				8	1.5	18	1		2	12	1.5	20			2	12	1.5	20			2	11
Total	32.5	251	28	1	6	206	33.5	225	21	16	39	237	33.5	238	18	21	36	274	34.5	233	18	21	34	243

Appendix C continued

2006/07

Dept.	Staff	Ten Ten Tr	Vst	Lect	RTP	PT
ANSW	2	18	3	1	2	
ARTD	1	15		1		
BIOS	3	21		1		
CHEM	2	12				
COSC	1.75	9		1		
ERTH	1	7		1		
ECON	1	7				
ENTH	6	45	5.5	7	4	
FRLH	1	11	2		1	
GEOG	1	6	1	1		
GOVN	3.5	12	3			
HIST	2	15	1	1	1	
MSTS	3.25	22		4		
MUSC	3	22		1		
PHRE	1	9		1		
PHAS	2	7				
PSYC	1.5	21				
Total	36	259	15.5	20	8	0

Appendix D-1. Credit Hours / Enrollment Data

<u>Divisions</u>		<u>Fall 02</u>	<u>Spring 03</u>	<u>Summer 03</u>	<u>Fall 03</u>	<u>Spring 04</u>	<u>Summer 04</u>	<u>Fall 04</u>	<u>Spring 05</u>	<u>Summer 05</u>	<u>Fall 05</u>	<u>Spring 06</u>	<u>Summer 06</u>
<u>College of Arts & Sciences</u>	Lower	75,754.0	66,444.5	8,432.0	81,063.5	69,676.0	8,592.0	83,170.0	70,265.0	8679.0	83,317.0	69,881.5	8,176.0
	Upper	17,251.5	18,452.0	2,584.0	17,940.0	18,991.0	2,704.0	18,654.0	20,256.0	3114.0	20,330.0	21,537.0	3,096.0
	Graduate	2,670.0	2,285.0	1,159.0	2,720.0	2,479.0	1,077.0	2,839.0	2,564.5	1133.0	2,908.5	2,617.5	1,013.0
	Grand Total	95,675.5	87,181.5	12,175.0	101,723.5	91,146.0	12,373.0	104,663.0	93,085.5	12926.0	106,555.5	94,036.0	12,285.0
<u>Departments</u>													
<i>Anthropology/ Sociology/ Social Work</i>	Lower	5,325.0	5,201.0	582.0	6,033.0	5,603.0	519.0	6,001.0	5,624.0	390.0	6,120.0	5,518.0	315.0
	Upper	2,557.0	2,797.0	416.0	2,741.0	2,686.0	411.0	2,909.0	3,019.0	532.0	3,296.0	3,406.0	185.0
	Graduate	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Grand Total	7,882.0	7,998.0	998.0	8,774.0	8,289.0	930.0	8,910.0	8,643.0	922.0	9,416.0	8,924.0	500.0
<i>Art</i>	Lower	1,998.0	1,653.0	141.0	2,055.0	1,821.0	204.0	1,908.0	2,049.0	87.0	1,869.0	1,845.0	90.0
	Upper	929.0	833.0	121.0	925.0	1,000.0	78.0	1,122.0	1,048.0	105.0	1,062.0	1,335.0	60.0
	Graduate	42.0	25.0	39.0	24.0	21.0	57.0	69.0	42.0	15.0	69.0	33.0	21.0
	Grand Total	2,969.0	2,511.0	301.0	3,004.0	2,842.0	339.0	3,099.0	3,139.0	207.0	3,000.0	3,213.0	171.0
<i>Biology</i>	Lower	4,958.0	4,621.0	724.0	5,587.0	4,800.0	652.0	5,781.0	5,037.0	774.0	5,919.0	4,962.0	645.0
	Upper	2,682.0	2,825.0	649.0	2,936.0	3,358.0	807.0	3,151.0	3,528.0	646.0	3,299.0	3,528.0	626.0
	Graduate	331.0	281.0	21.0	279.0	333.0	39.0	331.0	293.0	27.0	287.0	288.0	39.0
	Grand Total	7,971.0	7,727.0	1,394.0	8,802.0	8,491.0	1,498.0	9,263.0	8,858.0	1447.0	9,505.0	8,778.0	1,310.0
<i>Chemistry</i>	Lower	3,680.0	3,040.0	660.0	3,860.0	2,948.0	801.0	3,923.0	2,875.0	716.0	3,668.0	3,052.0	603.0
	Upper	1,480.0	1,177.0	238.0	1,534.0	1,375.0	246.0	1,494.0	1,499.0	238.0	1,644.0	1,626.0	376.0
	Graduate	73.0	73.0	0.0	74.0	55.0	0.0	77.0	52.0	0.0	40.0	57.0	0.0
	Grand Total	5,233.0	4,290.0	898.0	5,468.0	4,378.0	1,047.0	5,494.0	4,426.0	954.0	5,352.0	4,735.0	979.0
<i>Computer Science</i>	Lower	2,439.0	1,882.0	243.0	2,365.0	2,014.0	409.0	2,584.0	2,095.0	217.0	2,240.0	2,033.0	294.0
	Upper	219.0	364.0	32.0	239.0	306.0	64.0	222.0	265.0	66.0	186.0	231.0	37.0
	Graduate	195.0	200.0	26.0	227.0	185.0	96.0	125.0	139.0	81.0	185.0	267.0	44.0
	Grand Total	2,853.0	2,446.0	301.0	2,831.0	2,505.0	569.0	2,931.0	2,499.0	364.0	2,611.0	2,531.0	375.0

Appendix D-1 continued

<u>Departments</u>	<u>Divisions</u>	<u>Fall 02</u>	<u>Spring 03</u>	<u>Summer 03</u>	<u>Fall 03</u>	<u>Spring 04</u>	<u>Summer 04</u>	<u>Fall 04</u>	<u>Spring 05</u>	<u>Summer 05</u>	<u>Fall 05</u>	<u>Spring 06</u>	<u>Summer 06</u>
<i>Economics</i>	Lower	2,247.0	1,959.0	186.0	2,307.0	2,007.0	228.0	2,252.0	2,209.0	246.0	2,421.0	1,971.0	180.0
	Upper	387.0	342.0	3.0	333.0	384.0	9.0	253.0	270.0	10.0	252.0	256.0	0.0
	Graduate	0.0	0.0	33.0	45.0	39.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0
	Grand Total	2,634.0	2,301.0	222.0	2,685.0	2,430.0	237.0	2,505.0	2,527.0	256.0	2,673.0	2,227.0	180.0
<i>English/ Theatre</i>	Lower	17,439.0	14,288.0	1,809.0	18,156.0	14,776.0	1,593.0	18,907.0	14,793.0	1743.0	18,966.0	14,328.0	1,602.0
	Upper	1,993.0	2,178.0	313.0	2,150.0	2,312.0	290.0	2,302.0	2,306.0	415.0	2,341.0	2,226.0	382.0
	Graduate	400.0	315.0	270.0	417.0	341.0	258.0	492.0	357.0	276.0	408.0	231.0	220.0
	Grand Total	19,832.0	16,781.0	2,392.0	20,723.0	17,429.0	2,141.0	21,701.0	17,456.0	2434.0	21,715.0	16,785.0	2,204.0
<i>Earth Science</i>	Lower	2,076.0	2,055.0	192.0	2,142.0	2,007.0	117.0	1,911.0	1,941.0	111.0	2,001.0	2,166.0	141.0
	Upper	529.0	473.0	19.0	553.0	328.0	42.0	623.0	517.0	51.0	532.0	667.0	42.0
	Graduate	85.0	93.0	27.0	120.0	90.0	72.0	123.0	133.0	87.0	117.0	168.0	57.0
	Grand Total	2,690.0	2,621.0	238.0	2,815.0	2,425.0	231.0	2,657.0	2,591.0	249.0	2,650.0	3,001.0	240.0
<i>For. Lang./ Humanities</i>	Lower	3,636.0	3,217.0	213.0	3,426.0	3,491.0	213.0	4,204.0	3,674.0	267.0	4,387.0	3,864.0	213.0
	Upper	249.0	245.0	0.0	227.0	268.0	13.0	245.0	292.0	3.0	242.0	395.0	0.0
	Graduate	9.0	3.0	3.0	21.0	12.0	0.0	0.0	0.0	0.0	0.0	3.0	15.0
	Grand Total	3,894.0	3,465.0	216.0	3,674.0	3,771.0	226.0	4,449.0	3,966.0	270.0	4,629.0	4,262.0	228.0
<i>Geography</i>	Lower	2,550.0	2,658.0	348.0	3,057.0	2,613.0	252.0	3,018.0	2,583.0	441.0	3,408.0	2,733.0	543.0
	Upper	312.0	358.0	66.0	153.0	354.0	12.0	225.0	423.0	12.0	345.0	498.0	12.0
	Graduate	36.0	9.0	0.0	3.0	30.0	0.0	3.0	15.0	21.0	48.0	24.0	0.0
	Grand Total	2,898.0	3,025.0	414.0	3,213.0	2,997.0	264.0	3,246.0	3,021.0	474.0	3,801.0	3,255.0	555.0
<i>Government</i>	Lower	2,709.0	2,408.0	204.0	2,718.0	2,733.0	222.0	2,937.0	2,346.0	256.0	3,081.0	2,832.0	228.0
	Upper	1,208.0	1,477.0	157.0	1,136.0	1,321.0	175.0	1,276.0	1,136.0	312.0	1,332.0	1,211.0	511.0
	Graduate	335.0	366.0	159.0	315.0	353.0	116.0	401.0	402.0	75.0	394.0	355.0	125.0
	Grand Total	4,252.0	4,251.0	520.0	4,169.0	4,407.0	513.0	4,614.0	3,884.0	643.0	4,807.0	4,398.0	864.0
<i>History</i>	Lower	4,212.0	4,409.0	486.0	5,146.0	4,939.0	387.0	5,053.0	5,079.0	414.0	5,158.0	4,938.0	432.0
	Upper	720.0	855.0	147.0	995.0	858.0	180.0	792.0	922.0	114.0	852.0	1,161.0	214.0
	Graduate	84.0	60.0	51.0	108.0	132.0	42.0	114.0	108.0	72.0	141.0	117.0	63.0
	Grand Total	5,016.0	5,324.0	684.0	6,249.0	5,929.0	609.0	5,959.0	6,109.0	600.0	6,151.0	6,216.0	709.0

Appendix D-1 continued

<u>Departments</u>	<u>Divisions</u>	<u>Fall 02</u>	<u>Spring 03</u>	<u>Summer 03</u>	<u>Fall 03</u>	<u>Spring 04</u>	<u>Summer04</u>	<u>Fall 04</u>	<u>Spring 05</u>	<u>Summer 05</u>	<u>Fall 05</u>	<u>Spring 06</u>	<u>Summer 06</u>
<i>Mathematics/ Statistics</i>	Lower	11,805.0	9,397.0	1,835.0	12,583.0	9,604.0	1,871.0	12,610.0	9,783.0	1833.0	12,715.0	9,333.0	1,726.0
	Upper	218.0	254.0	6.0	232.0	399.0	4.0	263.0	395.0	24.0	246.0	310.0	10.0
	Graduate	156.0	129.0	54.0	189.0	168.0	21.0	204.0	132.0	51.0	210.0	126.0	30.0
	Grand Total	12,179.0	9,780.0	1,895.0	13,004.0	10,171.0	1,896.0	13,077.0	10,310.0	1908.0	13,171.0	9,769.0	1,766.0
<i>Music</i>	Lower	2,797.0	2,338.5	106.0	2,965.5	2,762.0	339.0	3,045.0	2,814.0	318.0	2,941.0	2,989.5	489.0
	Upper	396.5	413.0	6.0	389.0	411.0	5.0	505.0	541.0	26.0	643.0	618.0	5.0
	Graduate	147.0	149.0	175.0	126.0	114.0	122.0	138.0	158.5	70.0	152.5	151.5	57.0
	Grand Total	3,340.5	2,900.5	287.0	3,480.5	3,287.0	466.0	3,688.0	3,513.5	414.0	3,736.5	3,759.0	551.0
<i>Physics/ Astronomy</i>	Lower	2,284.0	2,389.0	394.0	2,388.0	2,448.0	404.0	2,416.0	2,485.0	419.0	2,304.0	2,508.0	414.0
	Upper	262.0	198.0	0.0	254.0	191.0	4.0	258.0	249.0	4.0	319.0	206.0	5.0
	Graduate	21.0	0.0	18.0	0.0	3.0	30.0	12.0	0.0	42.0	3.0	0.0	27.0
	Grand Total	2,567.0	2,587.0	412.0	2,642.0	2,642.0	438.0	2,686.0	2,734.0	465.0	2,626.0	2,714.0	446.0
<i>Philosophy/ Religion</i>	Lower	2,619.0	2,319.0	174.0	3,117.0	2,463.0	240.0	3,042.0	2,433.0	198.0	2,886.0	2,544.0	159.0
	Upper	711.0	786.0	87.0	750.0	777.0	54.0	879.0	798.0	81.0	945.0	837.0	57.0
	Graduate	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Grand Total	3,330.0	3,105.0	261.0	3,867.0	3,240.0	294.0	3,921.0	3,231.0	279.0	3,831.0	3,381.0	216.0
<i>Psychology</i>	Lower	2,468.0	2,520.0	135.0	2,544.0	2,566.0	141.0	2,909.0	2,400.0	249.0	2,762.0	2,220.0	102.0
	Upper	2,399.0	2,877.0	321.0	2,393.0	2,657.0	310.0	2,129.0	3,000.0	472.0	2,786.0	2,984.0	571.0
	Graduate	756.0	582.0	238.0	772.0	603.0	191.0	750.0	685.0	271.0	854.0	740.0	291.0
	Grand Total	5,623.0	5,979.0	694.0	5,709.0	5,826.0	642.0	5,788.0	6,085.0	992.0	6,402.0	5,944.0	964.0

Appendix D-2. Grand Totals for Credit Hours / Enrollment Data

	<u>Fall 02</u>	<u>Spring 03</u>	<u>Summer 03</u>	<u>Fall 03</u>	<u>Spring 04</u>	<u>Summer04</u>	<u>Fall 04</u>	<u>Spring 05</u>	<u>Summer 05</u>	<u>Fall 05</u>	<u>Spring 06</u>	<u>Summer 06</u>
College of Arts & Sciences	95,675.5	87,181.5	12,175.0	101,723.5	91,146.0	12,373.0	104,663.0	93,085.5	12926.0	106,555.5	94,036.0	12,285.0
<i>Anth/Soc/Social Work</i>	7,882.0	7,998.0	998.0	8,774.0	8,289.0	930.0	8,910.0	8,643.0	922.0	9,416.0	8,924.0	500.0
<i>Art</i>	2,969.0	2,511.0	301.0	3,004.0	2,842.0	339.0	3,099.0	3,139.0	207.0	3,000.0	3,213.0	171.0
<i>Biology</i>	7,971.0	7,727.0	1,394.0	8,802.0	8,491.0	1,498.0	9,263.0	8,858.0	1447.0	9,505.0	8,778.0	1,310.0
<i>Chemistry</i>	5,233.0	4,290.0	898.0	5,468.0	4,378.0	1,047.0	5,494.0	4,426.0	954.0	5,352.0	4,735.0	979.0
<i>Computer Science</i>	2,853.0	2,446.0	301.0	2,831.0	2,505.0	569.0	2,931.0	2,499.0	364.0	2,611.0	2,531.0	375.0
<i>Economics</i>	2,634.0	2,301.0	222.0	2,685.0	2,430.0	237.0	2,505.0	2,527.0	256.0	2,673.0	2,227.0	180.0
<i>English/Theatre</i>	19,832.0	16,781.0	2,392.0	20,723.0	17,429.0	2,141.0	21,701.0	17,456.0	2,434.0	21,715.0	16,785.0	2,204.0
<i>Earth Science</i>	2,690.0	2,621.0	238.0	2,815.0	2,425.0	231.0	2,657.0	2,591.0	249.0	2,650.0	3,001.0	240.0
<i>For. Lang./Humanities</i>	3,894.0	3,465.0	216.0	3,674.0	3,771.0	226.0	4,449.0	3,966.0	270.0	4,629.0	4,262.0	228.0
<i>Geography</i>	2,898.0	3,025.0	414.0	3,213.0	2,997.0	264.0	3,246.0	3,021.0	474.0	3,801.0	3,255.0	555.0
<i>Government</i>	4,252.0	4,251.0	520.0	4,169.0	4,407.0	513.0	4,614.0	3,884.0	643.0	4,807.0	4,398.0	864.0
<i>History</i>	5,016.0	5,324.0	684.0	6,249.0	5,929.0	609.0	5,959.0	6,109.0	600.0	6,151.0	6,216.0	709.0
<i>Mathematics/Statistics</i>	12,179.0	9,780.0	1,895.0	13,004.0	10,171.0	1,896.0	13,077.0	10,310.0	1,908.0	13,171.0	9,769.0	1,766.0
<i>Music</i>	3,340.5	2,900.5	287.0	3,480.5	3,287.0	466.0	3,688.0	3,513.5	414.0	3,736.5	3,759.0	551.0
<i>Physics/Astronomy</i>	2,567.0	2,587.0	412.0	2,642.0	2,642.0	438.0	2,686.0	2,734.0	465.0	2,626.0	2,714.0	446.0
<i>Philosophy/Religion</i>	3,330.0	3,105.0	261.0	3,867.0	3,240.0	294.0	3,921.0	3,231.0	279.0	3,831.0	3,381.0	216.0
<i>Psychology</i>	5,623.0	5,979.0	694.0	5,709.0	5,826.0	642.0	5,788.0	6,085.0	992.0	6,402.0	5,944.0	964.0

Appendix E. Degrees Awarded

Date	Degree	Total
200310 Fall 2002	Associate of Arts	4
	Associate of Science	1
	Bachelor of Arts	77
	Bachelor of Fine Arts	6
	Bachelor of Music	2
	Bachelor of Music	
	Education	5
	Bachelor of Science	54
	Bachelor of Social Work	7
	Master of Arts	8
	Master of Music	2
	Master of Public Admin	5
	Master of Science	12
200310 Fall 2002 Total		183
200320 Spring 2003	Associate of Arts	2
	Associate of Science	3
	Bachelor of Arts	149
	Bachelor of Fine Arts	3
	Bachelor of Music	4
	Bachelor of Music	
	Education	1
	Bachelor of Science	102
	Bachelor of Social Work	38
	Master of Arts	3
	Master of Music	2
	Master of Public Admin	2
	Master of Science	21
Specialist in Psychology	7	
200320 Spring 2003 Total		337
200341 Second Summer 2003	Associate of Arts	4
	Bachelor of Arts	53
	Bachelor of Music	
	Education	2
	Bachelor of Science	16
	Master of Arts	3
	Master of Music	3
	Master of Public Admin	6
Master of Science	8	
200341 Second Summer 2003 Total		95

Appendix E continued

200410 Fall 2003	Associate of Arts	1
	Bachelor of Arts	69
	Bachelor of Fine Arts	6
	Bachelor of Music	2
	Bachelor of Music Education	6
	Bachelor of Science	61
	Bachelor of Social Work	13
	Master of Arts	9
	Master of Music	4
	Master of Public Admin	6
	Master of Science	21
200410 Fall 2003 Total		198
200420 Spring 2004	Associate of Arts	5
	Associate of Science	7
	Bachelor of Arts	137
	Bachelor of Fine Arts	11
	Bachelor of Music	2
	Bachelor of Music Education	5
	Bachelor of Science	97
	Bachelor of Social Work	20
	Master of Arts	5
	Master of Music	3
	Master of Public Admin	5
	Master of Science	15
	Specialist in Psychology	11
	Bachelor of Individ Studies	1
200420 Spring 2004 Total		324
200431 First Summer 2004	Associate of Science	1
	Bachelor of Arts	12
	Bachelor of Science	8
	Master of Science	3
200431 First Summer 2004 Total		24
200441 Second Summer 2004	Associate of Arts	1
	Bachelor of Arts	22
	Bachelor of Music	4
	Bachelor of Science	25
	Bachelor of Social Work	2
	Master of Arts	5
	Master of Music	4
	Master of Public Admin	6
Master of Science	10	
200441 Second Summer 2004 Total		79

Appendix E continued

200510 Fall 2004	Associate of Arts	1
	Associate of Science	2
	Bachelor of Arts	72
	Bachelor of Fine Arts	4
	Bachelor of Music	
	Education	3
	Bachelor of Science	59
	Bachelor of Social Work	25
	Master of Arts	3
	Master of Music	2
	Master of Public Admin	2
	Master of Science	22
Bachelor of Individ Studies	2	
200510 Fall 2004 Total		197
200520 Spring 2005	Associate of Arts	8
	Associate of Science	6
	Bachelor of Arts	138
	Bachelor of Fine Arts	12
	Bachelor of Music	3
	Bachelor of Science	101
	Bachelor of Social Work	17
	Master of Arts	3
	Master of Music	1
	Master of Public Admin	1
	Master of Science	28
	Specialist in Psychology	9
200520 Spring 2005 Total		327
200550 Summer 2005	Associate of Arts	3
	Bachelor of Arts	37
	Bachelor of Music	3
	Bachelor of Science	36
	Bachelor of Social Work	4
	Master of Arts	7
	Master of Music	4
	Master of Public Admin	8
Master of Science	22	
200550 Summer 2005 Total		124

Appendix E continued

200610 Fall 2005	Associate of Arts	3
	Associate of Science	3
	Bachelor of Arts	84
	Bachelor of Fine Arts	8
	Bachelor of Music	2
	Bachelor of Music Education	1
	Bachelor of Science	70
	Bachelor of Social Work	18
	Master of Arts	7
	Master of Music	1
	Master of Public Admin	5
	Master of Science	7
200610 Fall 2005 Total		209
200620 Spring 2006	Associate of Arts	2
	Associate of Science	4
	Bachelor of Arts	150
	Bachelor of Fine Arts	11
	Bachelor of Music	14
	Bachelor of Music Education	1
	Bachelor of Science	132
	Bachelor of Social Work	45
	Master of Arts	12
	Master of Music	7
	Master of Public Admin	2
	Master of Science	26
	Specialist in Psychology	10
200620 Spring 2006 Total		416
200650 Summer 2006	Bachelor of Arts	32
	Bachelor of Music	2
	Bachelor of Science	28
	Bachelor of Social Work	2
	Master of Arts	7
	Master of Music	1
	Master of Public Admin	5
	Master of Science	19
200650 Summer 2006 Total		96
Grand Total		2609

Assessment Impact
Eastern Kentucky University
College of Arts and Sciences

Objective:	06-10 SD 1.1 Diversity - 06-10 SD 1.1: Increase recruitment and retention of faculty, staff, and students to reflect a diverse society. [Show Objective Detail]
Offices/Functional Areas:	\$ Planning Objectives 06-10 Plan
Objective:	06-10 SD 2.1 Technology - 06-10 SD 2.1: Enhance technology to ensure access to adequate and secure technology for all faculty, students, and staff. [Show Objective Detail]
Offices/Functional Areas:	\$ Planning Objectives 06-10 Plan
Objective:	06-10 SD 2.2 Institutional Effectiveness - 06-10 SD 2.2: Continue a model to improve institutional effectiveness by utilizing shared governance and stakeholder participation in the strategic planning, budgeting and assessment process. [Show Objective Detail]
Offices/Functional Areas:	06-10 Plan No \$ Planning Objectives
Objective:	06-10 SD 3.1 Excellence in Instruction - 06-10 SD 3.1: Enhance student learning through excellence in instruction. [Show Objective Detail]
Offices/Functional Areas:	06-10 Plan No \$ Planning Objectives
Objective:	06-10 SD 3.2 Research and Scholarship - 06-10 SD 3.2: Enhance student learning through excellence in research and scholarship. [Show Objective Detail]
Offices/Functional Areas:	\$ Planning Objectives 06-10 Plan
Objective:	06-10 SD 3.3 Attract and Retain Faculty and Staff - 06-10 SD 3.3: Improve compensation, working conditions, and support for research to attract and retain high quality faculty and staff. [Show Objective Detail]
Offices/Functional Areas:	\$ Planning Objectives 06-10 Plan
Objective:	06-10 SD 3.4 QEP - 06-10 SD 3.4: Develop and implement a Quality Enhancement Plan (QEP) involving faculty, staff and students. [Show Objective Detail]
Offices/Functional Areas:	\$ Planning Objectives 06-10 Plan
Objective:	06-10 SD 4.1 Professional Development - 06-10 SD 4.1: Enhance professional development opportunities. [Show Objective Detail]
Offices/Functional Areas:	\$ Planning Objectives 06-10 Plan
Objective:	06-10 SD 4.2 Research Support - 06-10 SD 4.2: Enhance facilities, resources, and opportunities for faculty, staff, and students to pursue creative endeavors and research. [Show Objective Detail]
Offices/Functional Areas:	\$ Planning Objectives

Areas:	06-10 Plan
Objective:	06-10 SD 4.3 Time for Research - 06-10 SD 4.3: Develop and implement a plan to increase the amount of time available for faculty and staff to pursue professional activities, creative endeavors, and research. [Show Objective Detail]
Offices/Functional Areas:	\$ Planning Objectives 06-10 Plan
Objective:	06-10 SD 5.1 External Funding - 06-10 SD 5.1: Increase net external funding. [Show Objective Detail]
Offices/Functional Areas:	06-10 Plan No \$ Planning Objectives
Objective:	06-10 SD 5.2 Constituency Engagement - 06-10 SD 5.2: Enhance EKU's sense of stewardship of place by increasing its commitment to Southeastern Kentucky. [Show Objective Detail]
Offices/Functional Areas:	06-10 Plan No \$ Planning Objectives
Objective:	S.D. 1.1 Diverse Student Body - Recruit and retain an increasingly diverse student body. [Show Objective Detail]
Offices/Functional Areas:	03-06 Plan No \$ Planning Objectives

Results/Observations

Result/Observation	Use of Results/Observations	Follow-Up	Resolved
<p>05/01/2006 -- Annual Enrollment/Retention/Graduation Reports DESCRIPTION: Data provided in the 2005-2006 EKU Factbook lists fall 2005 student enrollment for CAS as 3,229 and 316 for undergraduate and graduate students, respectively. Demographics in terms of diversity are not provided. TYPE: Distinction / Strength</p>	<p>05/01/2006 -- EKU minority enrollment stood at 9% in Fall 2005. Data on ethnicity by college was not provided in the EKU Factbook. The college will attempt to get this information from institutional research.</p>		No
<p>05/15/2005 -- Annual Enrollment/Retention/Graduation Reports DESCRIPTION: Currently, data compiled in the EKU Factbook by the Office of Institutional Research does not break down student demographic data by college. TYPE: Problem / Limitation</p>	<p>05/15/2005 -- The college will consult with the Office of Institutional Research about obtaining college-level student demographic data.</p>	<p>04/27/2006 -- The Office of Institutional Research indicated that these data will be available in May 2006</p>	No

05/13/2004 -- Annual Enrollment/Retention/Graduation Reports
DESCRIPTION: First Time Freshman Retention

05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.

No

Returned
Total Next Fall %

Fall 1998 Cohort 286 191 66.8%
Fall 1999 Cohort 310 205 66.1%
Fall 2000 Cohort 246 178 72.4%
Fall 2001 Cohort 306 212 69.3%
Fall 2002 Cohort 416 283 68.0%

Data comparing cohorts from Fall 1998 to Fall 2002 show an increase in second-year survival of first-time baccalaureate freshmen in the college from 66.8% of the Fall 1998 cohort enrolling for a second year to 68.0% of the Fall 2002 cohort enrolling for a second year. There are several other observations from the data that should be considered: a) the increase has not been linear, as the second-year survival rate peaked at 72.4% for the Fall 2000 cohort and has subsequently declined since then; b) for none of the years were undeclared students included in the cohort, even though large numbers of those students take courses predominantly in the college; c) the numbers of first-time freshmen in the college has substantially increased in each of the last two years in the reported data; d) the data do not show the ethnicity distribution within each cohort.

CAS Student Ethnicity

Ethnic
Total Other than
Students White %

Fall 2002 3,284 365 11.1%
 Spring 2003 3,034 294 9.7%
 Fall 2003 3,333 341 10.2%

The comparison of three semesters for which data were available shows that the Arts & Sciences student population is not ethnically diverse. Both actual numbers and percentages of students in ethnic categories other than White have declined since Fall 2002.

TYPE: Problem / Limitation

Objective: **S.D. 1.2 Diverse Faculty** - Recruit and retain an increasingly diverse faculty. [\[Show Objective Detail\]](#)

Offices/Functional Areas: 03-06 Plan
 No \$ Planning Objectives

Result/Observation	Results/Observations		Resolved
	Use of Results/Observations	Follow-Up	
05/01/2006 -- Diversity of Faculty and Staff DESCRIPTION: Of the 33 new tenured/tenure track faculty hired in 2005-06 (to be in place for the 2006-07 academic year), 6 were of racial minority. Some data covering all faculty (not just new hires) have been obtained from Equal Opportunity office and will be analyzed. TYPE: Distinction / Strength	05/01/2006 -- Progress to diversify faculty was made in the 2005-06 hiring process. Data involving all college faculty will be analyzed to get a complete picture of the diversity of the faculty.		No
05/15/2005 -- Diversity of Faculty and Staff DESCRIPTION: The EKU Factbook compiled by the	05/15/2005 -- The college will consult with the Equal Opportunity Office about	04/27/2006 -- Some data has been collected and will be analyzed in May 2006.	No

Office of Institutional Research does not break down faculty demographic data by college.

TYPE: Problem / Limitation

obtaining college-level faculty demographic data.

05/13/2004 -- Diversity of Faculty and Staff
DESCRIPTION: Full-time Faculty by Ethnicity

2002-03 2003-04
Number % Number %

White 220 89.8 208 87.8
Black 12 4.9 12 5.1
Asian/Pacific Islander 9 3.7 12 5.1
Hispanic/Latino 3 1.2 4 1.7
Amer Indian/Alaskan 1 0.4 1 0.4

Total 245 237

The college full-time faculty is not an ethnically diverse group. There was, however, an increase in ethnic representation in the college faculty in the two years shown in the data, both in terms of real numbers and percentages. The increase in percentages appears larger because of the overall decline in the number of college full-time faculty.

TYPE: Problem / Limitation

05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.

No

Objective:

S.D. 1.3 Diverse Perspectives - Enhance curricular offerings that expose students to diverse perspectives. [\[Show Objective Detail\]](#)

Offices/Functional Areas:

03-06 Plan
No \$ Educational Objectives

Results/Observations

Result/Observation	Use of Results/Observations	Follow-Up	Resolved
<p>05/01/2006 -- African/African American Studies DESCRIPTION: In the 2005-2006, the AFA program continued to offer courses that exposed students to diverse perspectives. The diverse nature of the departments within the college naturally also leads to courses covering diverse perspectives in a abroad sense. TYPE: Distinction / Strength</p>	<p>05/01/2006 -- It would be useful to examine the courses offered by CAS departments to document their diverse nature.</p>		Yes
<p>05/15/2005 -- Annual Report of College Curriculum DESCRIPTION: The college curriculum committee processed 13 new curriculum courses in the 2004-2005 academic year. TYPE: Distinction / Strength</p>	<p>05/15/2005 -- These courses will be reviewed in 2005-2006 to see what percentage of them continued diverse perspectives for students.</p>		No
<p>05/15/2005 -- Biannual Climate Survey DESCRIPTION: Deferred until next year. TYPE: Problem / Limitation</p>			No
<p>05/15/2005 -- African/African American Studies DESCRIPTION: In 2004-2005 there were 3 students in the AFA minor. 2 of them took AFA courses in Fall 2004 and all 3 took AFA courses in Spring 2005.</p> <p>Fall 2004. Annual Homecoming Black Greek Show. Recruitment and Enrichment activity. 500 student participants, 300 alumni, 50 faculty/staff</p>	<p>05/15/2005 -- The Dean's Office will consult with the AFA Director to see what actions can be taken to recruit more students for the AFA minor.</p>	<p>04/27/2006 -- Both the outgoing and the incoming Directors were consulted. The incoming director has indicated that she will make recruitment of students to the AFA minor a priority.</p>	No

attended.

In the spring, AFA sponsored a bus trip for Black Students and Faculty to the Freedom Center: The National Underground Railroad Museum in Cincinnati, Ohio, 50 students, 5 faculty members participated.

Under the umbrella of An Affrilachian Summit, AFA sponsored a film festival and panel discussion featuring the documentary Coal Black Voices and a documentary film about the urban residents in eastern Kentucky prisons; a literary reading and panel discussion on Diversity in Appalachia, featuring Crystal Wilkinson from Indiana University, Dr. Tereas Burris from Radford University and Ricardo Nazario Colon from the University of Kentucky; a lecture slide presentation and display by nationally known sculptor Ed Hamilton, and a lecture demonstration and mini concert by acclaimed jazz pianist Harry Pickens. The total attendance for these events was approximately 150 students, 12 faculty and 25 members of the Richmond community.

TYPE: Distinction / Strength

05/13/2004 -- Annual Report of College Curriculum

DESCRIPTION: The annual report from the college curriculum committee listed 44 new courses adopted within the college during the 2003-04 academic year. Of those courses, 24 (54.5%) clearly contained diverse perspectives for students.

05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.

No

TYPE: Distinction / Strength

05/13/2004 -- Biannual Climate Survey
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation

No

05/13/2004 -- African/African American Studies
DESCRIPTION: 26 students indicated interest in Fall 2003 semester. 12 enrolled in AFA 201 in spring 2004. Some of these may have taken classes that are components of the minor but are not offered under the AFA prefix.
TYPE: Distinction / Strength

No

Objective: **S.D. 2.1 Faculty Appointments** - Reduce reliance on adjunct and visiting faculty with tenure track faculty appointments within degree programs. [\[Show Objective Detail\]](#)

Offices/Functional Areas: 03-06 Plan
No \$ Planning Objectives

Results/Observations

Result/Observation	Use of Results/Observations	Follow-Up	Resolved
05/01/2006 -- Annual College Staffing Report DESCRIPTION: Faculty (2005-2006) Tenure Track-233 Non-Tenure Track (Full Time)-39 Part-Time-243 Note that some of the part-time faculty were hired to teach only 1 or 2 courses or lab section. TYPE: Distinction / Strength	05/01/2006 -- These data are compared with those from recent years Appendix C of the 2006 CAS institutional effectiveness report. The college has still not regained the number of faculty it had in 2001-2002 AY. This number is expected to be attained in the 2006-2007 AY.		No

05/15/2005 -- Annual College Staffing Report
DESCRIPTION: Faculty (2004-2005)
05/15/2005 -- These data will be analyzed and compared with those from recent years in 2004-2005. No

Tenure Track-238
Non-Tenure Track (Full Tim)-39
Part-Time-(Fall 04-238; Spring 05-226; Summer 05-61)

Note that some of the part-time faculty were hired to teach only 1 or 2 courses or lab section.
TYPE: Distinction / Strength

05/15/2005 -- Graduating Student Survey
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation No

05/15/2005 -- Alumni Survey
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation No

05/13/2004 -- Annual College Staffing Report
DESCRIPTION: Faculty Fall 2002 Fall 2003 Fall 2004
05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations. No

Part-time 226 234 244
Visiting full-time 26 38 18
Full time (all ranks) 249 235 242
RTP 11 38 36

Total 512 545 540

The data for the two years show an increase in total number of faculty within the

college. Most revealing is the decline of 5.6% in the number of full-time faculty and the increases in all other categories: part-time, visiting, and RTP faculty. It is clear that the most significant factor in college faculty is the increase in the number of faculty on the Retirement Transition Program.
TYPE: Problem / Limitation

05/13/2004 -- Graduating Student Survey No
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation

05/13/2004 -- Alumni Survey No
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation

Objective: **S.D. 2.2 Program Accreditation** - Support program accreditation and reaccreditation.
[\[Show Objective Detail\]](#)

Offices/Functional Areas: 03-06 Plan
 No \$ Planning Objectives

Results/Observations			
Result/Observation	Use of Results/Observations	Follow-Up	Resolved
05/01/2006 -- Program Accreditation DESCRIPTION: The college has about 10 programs, either accredited or approved by national or state accrediting agencies. TYPE: Distinction / Strength	05/01/2006 -- Any program that could be accredited but is not should be encouraged to seek accreditation.		Yes

05/15/2005 -- Annual Dept. Progress No
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation

05/15/2005 -- Program Accreditation No
DESCRIPTION: The college has a total of 10 programs, either accredited or approved by national or state accrediting agencies.
TYPE: Distinction / Strength

05/13/2004 -- Annual Dept. Progress No
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation

<p>05/13/2004 -- Program Accreditation DESCRIPTION: The college has a total of 14 programs, either accredited or approved by national or state accrediting agencies. Two of the 14 programs have gained accreditation or approval since 1998 and no programs have lost accreditation. This will serve as baseline data for future years. TYPE: Distinction / Strength</p>	<p>05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.</p>	<p>No</p>
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Objective: **S.D. 3.1 Gen. Ed. Outcomes** - Establish and assess student learning outcomes for the University General Education program. [\[Show Objective Detail\]](#)

Offices/Functional Areas: 03-06 Plan
No \$ Planning Objectives

Result/Observation	Results/Observations	Follow-Up	Resolved
<p>05/01/2006 -- Associate Dean Report DESCRIPTION: Administration of the General Educaiton Program was moved to the Office of University Programs. TYPE: Distinction / Strength</p>	<p>05/01/2006 -- This KPI is no longer applicable and will be removed from the college strategic plan.</p>		Yes
<p>05/15/2005 -- Gen. Ed. Outcomes DESCRIPTION: Administration of the General Educaiton Program was moved to the Office of University Programs. TYPE: Distinction / Strength</p>	<p>05/15/2005 -- This KPI is no longer applicable and will be removed from the college strategic plan.</p>		Yes
<p>05/15/2005 -- Associate Dean Report DESCRIPTION: Administration of the General Educaiton Program was moved to the Office of University Programs. TYPE: Problem / Limitation</p>	<p>05/15/2005 -- This KPI is no longer applicable and will be removed from the college strategic plan.</p>		Yes
<p>05/13/2004 -- Gen. Ed. Outcomes DESCRIPTION: Below is part of the report to the University community from the General Education Committee:</p> <p>At the beginning of the 2003-2004 academic year, Provost Cook asked the University General Education Committee (UGEC) to review the General Education Program for two reasons. First, the Council on Postsecondary Education is requiring public institutions to provide seamless transfer from one public institution to another. Each public institution is expected to develop a 33-hour core of coursework in communications, mathematics, humanities, natural sciences, and social and behavioral sciences. In addition, each public institution is permitted to develop an institution-specific block of 15 hours of general education. Second, as part of the University's SACS reaffirmation in 2007, the University must assess general education. This year the UGEC has drafted</p>	<p>05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.</p>		No

goals and learning objectives for general education to prepare for assessment in each of the next two academic years. The committee has also designed a new 48-hour General Education Program. The proposal includes a 33-hour core that conforms to the expectations of the Council on Postsecondary Education and a 15-hour block of institution-specific general education courses. The proposed General Education Program is available for faculty review and comment at <http://www.academicaffairs.eku.edu/an/03-04/apr/proposedgeneduprogram.doc>.

TYPE: Distinction / Strength

05/13/2004 -- Associate Dean Report

No

DESCRIPTION: Deferred until next year.

TYPE: Problem / Limitation

Objective: **S.D. 3.2 Tenure Track Faculty** - Reduce reliance on adjunct and visiting faculty through tenure track faculty appointments within the General Education program. [\[Show Objective Detail\]](#)

Offices/Functional Areas: 03-06 Plan
No \$ Planning Objectives

Results/Observations

Result/Observation	Use of Results/Observations	Follow-Up	Resolved
<p>05/15/2005 -- College Staffing Report DESCRIPTION: Administration of the General Education Program was moved to the Office of University Programs. TYPE: Distinction / Strength</p>	<p>05/15/2005 -- This KPI is no longer applicable and will be removed from the college strategic plan.</p>		Yes

<p>05/15/2005 -- Gen. Ed. Alumni Survey</p> <p>DESCRIPTION: Administration of the General Education Program was moved to the Office of University Programs.</p> <p>TYPE: Distinction / Strength</p>	<p>05/15/2005 -- This KPI is no longer applicable and will be removed from the college strategic plan.</p>	<p>Yes</p>
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<p>05/15/2005 -- Gen. Ed. Graduating Student Survey</p> <p>DESCRIPTION: Administration of the General Education Program was moved to the Office of University Programs.</p> <p>TYPE: Distinction / Strength</p>	<p>05/15/2005 -- This KPI is no longer applicable and will be removed from the college strategic plan.</p>	<p>Yes</p>
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<p>05/13/2004 -- College Staffing Report</p> <p>DESCRIPTION: Faculty Fall 2002 Fall 2003</p> <table border="0"> <tr> <td>Number in</td> <td>Number in</td> <td></td> </tr> <tr> <td>Total Gen Ed %</td> <td>Total Gen Ed %</td> <td></td> </tr> <tr> <td>Part-time Faculty</td> <td>226 152</td> <td>52.1</td> </tr> <tr> <td></td> <td>234 146</td> <td>45.5</td> </tr> <tr> <td>Full-time Faculty*</td> <td>286 140</td> <td></td> </tr> <tr> <td></td> <td>47.9 306 175</td> <td>54.5</td> </tr> </table>	Number in	Number in		Total Gen Ed %	Total Gen Ed %		Part-time Faculty	226 152	52.1		234 146	45.5	Full-time Faculty*	286 140			47.9 306 175	54.5	<p>05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.</p>	<p>No</p>
Number in	Number in																			
Total Gen Ed %	Total Gen Ed %																			
Part-time Faculty	226 152	52.1																		
	234 146	45.5																		
Full-time Faculty*	286 140																			
	47.9 306 175	54.5																		

*includes RTP faculty, visiting, and lecturers

The data above show a reduction in real numbers and percentages of part-time faculty teaching general education courses. It was not possible, however, to extract from the data available the number of visiting and RTP faculty teaching general education courses. As noted for Strategic Direction 2.1, the college has experienced a significant increase in the number of part-time, visiting, and RTP faculty.

Taken together, the number of part-time, visiting, and RTP faculty in Fall 2002 was 263. By Fall 2003, the number had risen to 310, an increase of nearly 15%.

TYPE: Problem / Limitation

05/13/2004 -- Gen. Ed.

Graduating Student Survey

DESCRIPTION: Deferred until next year.

TYPE: Problem / Limitation

No

05/13/2004 -- Gen. Ed. Alumni

Survey

DESCRIPTION: Deferred until next year.

TYPE: Problem / Limitation

No

Objective: **S.D. 3.3 Honors Program** - Enhance CAS support for the Honors Program. [\[Show Objective Detail\]](#)

Offices/Functional Areas: 03-06 Plan
No \$ Planning Objectives

Results/Observations

Result/Observation	Use of Results/Observations	Follow-Up	Resolved
<p>05/01/2006 -- Honors Program Report DESCRIPTION: CAS provides the majority of faculty who teach in the honors program. TYPE: Distinction / Strength</p>	<p>05/01/2006 -- CAS should continue to provide faculty for this important program.</p>		<p>Yes</p>

05/15/2005 -- Honors Program

Graduate Student Survey

DESCRIPTION: Deferred until next year.

No

TYPE: Problem / Limitation

05/15/2005 -- Honors Program Report

No

DESCRIPTION: Deferred until next year.

TYPE: Problem / Limitation

05/13/2004 -- Honors Program Graduate Student Survey

No

DESCRIPTION: Deferred until next year.

TYPE: Problem / Limitation

04/22/2004 -- Honors Program Report

DESCRIPTION: 2002 Fall Term

-Administrative support of the director representing 12 hours.

-Faculty support of 19 faculty representing 103 hours from 5 departments.

-Faculty mentoring senior thesis project representing 29 faculty in 14 departments.

-Faculty mentoring student panels for the National Collegiate Honors Conferences representing 11 faculty in 5 departments.

-Faculty coaching the ECU Quick Recall Team representing 3 faculty in 3 departments.

2003 Spring Term

-Administrative support of the director and associate director representing 18 hours.

-Faculty support of 17 faculty representing 75 hours from 7 departments.

-Faculty mentoring senior thesis project representing 22 faculty in 13 departments.

05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.

No

-Faculty coaching the EKU Quick Recall Team representing 3 faculty in 3 departments.

2003 Fall Term

-Administrative support of one director and one associate director.

-Faculty support of 18 faculty representing 103 hours from 7 departments.

-Faculty mentoring senior thesis project representing 23 faculty in 13 departments.

-Faculty mentoring student panels for the National Collegiate Honors Conferences representing 7 faculty in 3 departments.

-Faculty coaching the EKU Quick Recall Team representing 5 faculty in 3 departments.

2004 Spring Term

-Administrative support of one director and one associate director.

-Faculty support of 18 faculty representing 78 hours from seven departments.

-Faculty mentoring senior thesis project representing 22 faculty in 13 departments.

-Faculty coaching the EKU Quick Recall Team representing 5 faculty in 3 departments.

The data clearly indicates a significant amount of support for the Honors Program which has remained constant over the last two years. A concern is the support that has been provided for departments that are supporting the Honors Program.

TYPE: Distinction / Strength

Objective: **S.D. 4.1 Faculty Participation** - Enhance CAS faculty participation in teacher education. [\[Show Objective Detail\]](#)

Offices/Functional Areas: 03-06 Plan
No \$ Planning Objectives

Results/Observations

Result/Observation	Use of Results/Observations	Follow-Up	Resolved
<p>05/01/2006 -- Faculty Involvement w/Grants DESCRIPTION: In 2005-2006 faculty from the College of Arts & Sciences and the College of Education were involved in two collaborative projects (AMSP and ISMAM) supported by major external grants. The first project is aimed at creating courses for prospective teachers while the latter is aimed at improving the teaching of math and science in area middle schools. Several CAS faculty are also collaborating with the College of Education as Professional Education Fellows. Several CAS departments are also offering courses specifically designed for teachers. TYPE: Distinction / Strength</p>	<p>05/01/2006 -- CAS faculty are collaborating with COED faculty in several fronts. It would be useful to have a mechanism of documenting all such collaborations.</p>		Yes
<p>05/15/2005 -- PRAXIS Success DESCRIPTION: Deferred until next year. TYPE: Problem / Limitation</p>			No
<p>05/15/2005 -- Faculty Involvement w/Grants DESCRIPTION: In 2004-2005 faculty from the College of Arts & Sciences and the</p>	<p>05/15/2005 -- Establish a mechanism for regularly collecting data on collaborative efforts.</p>		No

College of Education were involved in two collaborative projects (AMSP and ISMAM) supported by major external grants. The first project is aimed at creating courses for prospective teachers while the latter is aimed at improving the teaching of math and science in area middle schools. Several CAS faculty are also collaborating with the College of Education as Professional Education Fellows.

TYPE: Distinction / Strength

05/13/2004 -- PRAXIS Success

No

DESCRIPTION: Deferred until next year.

TYPE: Problem / Limitation

05/13/2004 -- Faculty Involvement w/Grants

DESCRIPTION: In 2001-2002, a total of 15 CAS faculty became part of the PT3 grant (Preparing Tomorrow's Teachers with Technology) in collaboration with the College of Education. In 2002-2003, four additional CAS faculty joined the grant team. Among the end results of the collaboration has been the creation of courses specifically for prospective teachers, taught by CAS faculty in all three divisions: Arts & Humanities; Natural & Mathematical Sciences; and Social & Behavioral Sciences.

05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.

No

Additionally, by May 2004 a total of 10 CAS faculty had been proposed as Professional Education Fellows. The data, however, do not detail the

extent of their collaborative activities. Both of these enterprises will serve as baseline data for the college.
TYPE: Distinction / Strength

Objective: **S.D. 4.2 Collaborative Activities** - Enhance CAS collaborative activities with other colleges. [\[Show Objective Detail\]](#)

Offices/Functional Areas: 03-06 Plan
 No \$ Planning Objectives

Results/Observations			
Result/Observation	Use of Results/Observations	Follow-Up	Resolved
<p>05/01/2006 -- Annual Dept. Progress DESCRIPTION: As outlined in SD 4.1. CAS is collaborating with COED in several fronts. TYPE: Distinction / Strength</p>	<p>05/01/2006 -- It would be useful to extend the level of cooperation between CAS and COED to other colleges.</p>		<p>Yes</p>

<p>05/15/2005 -- Annual Dept. Progress DESCRIPTION: Grant related collaborative activities between the College of Arts & Sciences and the College of Education are described in Strategic Direction 4.1. No data is available for collaborations with other colleges. TYPE: Problem / Limitation</p>	<p>05/15/2005 -- Establish a mechanism for regularly collecting data on collaborations between the College of Arts & Sciences and other colleges.</p>		<p>No</p>
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<p>05/13/2004 -- Annual Dept. Progress DESCRIPTION: Nine of 17 departments in the college supplied data concerning collaborative activities with other colleges within the University. The reports indicate a total of 42 CAS faculty</p>	<p>05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.</p>		<p>No</p>
--	---	--	-----------

engaged in collaborative efforts with faculty and units from other colleges. While incomplete, this will serve as baseline data for the college for future years.

TYPE: Problem / Limitation

Objective: **S.D. 5.1 Laboratory Equipment** - Obtain needed instructional and laboratory equipment. [\[Show Objective Detail\]](#)

Offices/Functional Areas: \$ Planning Objectives
03-06 Plan

Results/Observations			
Result/Observation	Use of Results/Observations	Follow-Up	Resolved
<p>05/01/2006 -- Dept. Progress Reports DESCRIPTION: Equipment worth \$245,000 was purchased through capital equipment funds in 2005-2006. TYPE: Distinction / Strength</p>	<p>05/01/2006 -- While this does not meet all the equipment needs of the college, it is a positive contribution.</p>		No

<p>05/15/2005 -- Smart Classrooms DESCRIPTION: The college has about 12 smart classrooms. TYPE: Distinction / Strength</p>			No
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<p>05/15/2005 -- Dept. Progress Reports DESCRIPTION: Equipment worth \$273,393.64 was purchased through capital equipment funds in 2004-2005 compared to \$164,855.67 in 2003-2004. TYPE: Distinction / Strength</p>	<p>04/27/2006 -- While this does not meet all the equipment needs of the college, it is a positive contribution.</p>		Yes
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05/13/2004 -- Smart Classrooms
DESCRIPTION: Nine of the 17 departments in the college supplied data concerning smart classrooms. The data show that the college has only seven smart classrooms, even though many more departments indicated access to smart classrooms as a high priority items in their strategic plans. While incomplete, this will serve as baseline data for the college in future years.
TYPE: Problem / Limitation

05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.

No

05/13/2004 -- Dept. Progress Reports
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation

No

Objective: **S.D. 5.2 Research Activities** - Increase faculty-student research activities. [\[Show Objective Detail\]](#)

Offices/Functional Areas: \$ Educational Objectives
 03-06 Plan

Results/Observations

Result/Observation	Use of Results/Observations	Follow-Up	Resolved
05/01/2006 -- Faculty/Student Research DESCRIPTION: Several CAS faculty received University Research Committee awards as well as awards from external agencies. Many of the faculty research projects involved students. A mechanism has now been put in place to collect data pertaining to faculty research.	05/01/2006 -- Now that a mechanism is in place for collecting faculty research data, the data will be summarized and presented in the next institutional effectiveness report		Yes

TYPE: Distinction / Strength

05/15/2005 -- National Survey
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation

No

05/15/2005 -- Faculty/Student Research
DESCRIPTION: 19 CAS faculty received University Research Committee awards totaling \$69,923. CAS faculty received 29 new awards from external agencies totaling \$1,166,029. Many of the faculty research projects involved students.

05/15/2005 -- Create a mechanism to collect information on the number of faculty publications and presentations and identify those that include student contributions.

04/27/2006 -- The college has developed a standard form for collecting publication data. Currently data are being collected for the 2004 and 2005 calander years.

No

Outcomes of these projects included publications and conference presentations. The exact number of these outcomes have not been compiled. Also the number of students involved has not been identified.

TYPE: Distinction / Strength

05/15/2005 -- Honors Program Presentations
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation

No

05/13/2004 -- National Survey
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation

No

05/13/2004 -- Faculty/Student Research

05/18/2004 -- The college

No

DESCRIPTION: Nine of the 17 departments in the college supplied data concerning joint faculty-student publications, presentations, creative activities. The data indicate a total of 59 joint faculty-student activities. While incomplete, this will serve as baseline data for the college in future years.
TYPE: Problem / Limitation

Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.

05/13/2004 -- Honors Program Presentations
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation

No

Objective: **S.D. 5.3 Salary Compression** - Reduce salary compression/salary inversion. [\[Show Objective Detail\]](#)

Offices/Functional Areas: \$ Planning Objectives
 03-06 Plan

Results/Observations

Result/Observation	Use of Results/Observations	Follow-Up	Resolved
<p>05/01/2006 -- Faculty Salaries DESCRIPTION: 98 CAS faculty received equity adjustments in 2004-2005. There was no salary equity adjustment in 2005-2006. TYPE: Problem / Limitation</p>	<p>05/01/2006 -- This is an issue that is handled at the Provost level. The college will continue to draw the attention of the upper administration in the need for ECU to offer competitive salaries and to address salary equity issues.</p>		No

05/15/2005 -- Faculty Salaries
DESCRIPTION: 98 CAS faculty received equity adjustments in 2004-2005.
TYPE: Distinction / Strength

No

05/15/2005 -- Benchmark

Faculty Salaries

DESCRIPTION: Deferred until next year.

TYPE: Problem / Limitation

No

05/13/2004 -- Faculty Salaries

DESCRIPTION: Rank 2002 2003

Instructor 40,226 37,500

Lecturer 0 27,907

Assistant Professor 42,273

43,151

Associate Professor 50,219

50,743

Professor 68,198 65,655

05/18/2004 -- The college

Planning & Budget Work

Group will review the results

in Fall 2004 and make

recommendations.

No

The data shown above do not include RTP faculty, department chairs or faculty with split assignments.

Other data supplied indicated that forty CAS faculty received equity adjustments that eased, but did not eliminate, instances of salary compression/salary inversion. The effort to identify faculty who had experienced either salary compression or salary inversion was augmented by an appeal process for faculty that resulted in several additional adjustments.

TYPE: Problem / Limitation

05/13/2004 -- Benchmark

Faculty Salaries

DESCRIPTION: Deferred until next year.

TYPE: Problem / Limitation

No

Objective: **S.D. 5.4 Classroom Instruction** - Support efforts to improve the quality of classroom instruction. [\[Show Objective Detail\]](#)

Offices/Functional Areas: 03-06 Plan
No \$ Planning Objectives

Results/Observations		
Result/Observation	Use of Results/Observations	Follow-Up
05/01/2006 -- Dept. Learning Outcomes DESCRIPTION: The college supported efforts to improve classroom instruction in several ways such as providing funds to purchase capital equipment for instructional use. Rubrics were developed for assessing learning outcomes in general education classes. The CAS Technology information centre provided workshops to help faculty integrate technology in the classroom. TYPE: Distinction / Strength	05/01/2006 -- Data should be compiled on efforts being made by individual departments to improve the quality of classroom instruction.	
05/15/2005 -- Dept. Learning Outcomes DESCRIPTION: Deferred until next year. TYPE: Problem / Limitation		Resolved Yes
05/15/2005 -- Student Learning Outcomes DESCRIPTION: Deferred until next year. TYPE: Problem / Limitation		No
05/13/2004 -- Dept. Learning Outcomes DESCRIPTION: Data indicated that 78% of degree programs in the college had defined student learning outcomes and had entered	05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.	No

those outcomes into Trac Dat. No judgments were made concerning the quality of the outcomes or the methodologies for measuring them. The percentage for the college was below the university result that 85% of degree programs had defined student learning outcomes.

Further, data showed that 34% of college degree programs have recorded in Trac Da results of outcome measurements, which is the same percentage as the university. 19% of degree programs in the college have documented in Trac Dat their use of results from outcome assessments, compared to a university result of 8%.

It appears that while most programs have defined student learning outcomes, most programs are not assessing the outcomes and even fewer are using the results for program improvement. These results will provide baseline data for the college for future years.

TYPE: Problem / Limitation

05/13/2004 -- Student Learning Outcomes
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation

No

Objective: **S.D. 6.1 Distance Learning** - Increase distance-learning and distance-advising efforts.
[\[Show Objective Detail\]](#)

Results/Observations		Resolved
Result/Observation	Use of Results/Observations	Follow-Up
<p>05/01/2006 -- Distance-Learning Courses DESCRIPTION: There were several distance learning courses offered by the college in 2005-2006. TYPE: Distinction / Strength</p>	<p>05/01/2006 -- Develop a mechanism of regularly compiling data on the number of distance learning courses offered by CAS.</p>	No
<p>05/15/2005 -- Distance-Learning Courses DESCRIPTION: Although there were several distance learning courses offered by the college in 2004-2005, the data have not been compiled. TYPE: Problem / Limitation</p>	<p>05/15/2005 -- Develop a mechanism of regularly compiling data on the number of distance learning courses offered by CAS.</p>	No
<p>05/15/2005 -- Distance Learning Student Satisfaction DESCRIPTION: Deferred until next year. TYPE: Problem / Limitation</p>		No
<p>05/13/2004 -- Distance-Learning Courses DESCRIPTION: In Fall 2002, a total of 152 distance learning courses were offered in the college. In Fall 2003, the total was 183, an increase of nearly 17%. Further, in Fall 2003, every department in the college offered at least one distance learning class. Distance learning classes are defined as web-based courses, KTLN courses, KET courses, correspondence courses, and traditional courses taught at off-campus centers.</p>	<p>05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.</p>	No

TYPE: Distinction / Strength

05/13/2004 -- Distance Learning Student Satisfaction
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation

No

Objective: **S.D. 6.2 Advising Quality** - Support efforts to improve the quality of advising. [\[Show Objective Detail\]](#)

Offices/Functional Areas: 03-06 Plan
No \$ Planning Objectives

Results/Observations

Result/Observation	Use of Results/Observations	Follow-Up	Resolved
05/01/2006 -- Student Advising Satisfaction DESCRIPTION: An advising manual was developed in 2005-06. TYPE: Distinction / Strength	05/01/2006 -- With the advisors manual now developed, the next step will be to determine where the results of the graduating student survey are collected and analyzed.		Yes

05/15/2005 -- Student Advising Satisfaction DESCRIPTION: Determine where the results of the graduating student survey are collected and analyzed. There is need to develop an advisors manual. TYPE: Problem / Limitation	05/15/2005 -- Develop an advisors manual in 2005-2006.	04/27/2006 -- An advisors manual was developed and distributed to faculty advisors in 2005-06.	No
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05/13/2004 -- Student Advising Satisfaction DESCRIPTION: No data was collected from the graduating student survey. The need for next year is to determine where	05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.		No
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the results of the graduating student survey are collected and analyzed. A further option will be to investigate whether results from the National Survey on Student Engagement are available by college.

TYPE: Problem / Limitation

Objective: **S.D. 6.3 Honors Program** - Enhance CAS support for the Honors Program [\[Show Objective Detail\]](#)

Offices/Functional Areas: 03-06 Plan
No \$ Planning Objectives

Results/Observations

Result/Observation	Use of Results/Observations	Follow-Up	Resolved
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05/01/2006 -- Honors Program Report
DESCRIPTION: Both the Director and Assistant Director of the honors program are CAS faculty. Several CAS faculty are involved in teaching courses in the honors program.
TYPE: Distinction / Strength

05/01/2006 -- Develop a mechanism for collecting data on CAS faculty teaching in the honors program.

Yes

05/15/2005 -- Honors Program Report
DESCRIPTION: The data on number of CAS faculty teaching in the honors program and those mentoring honors theses was not compiled in 2004-2005.
TYPE: Problem / Limitation

05/15/2005 -- Develop a mechanism for collecting data on CAS faculty involvement with the honors program.

No

05/15/2005 -- Student Honors Program Satisfaction
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation

No

05/13/2004 -- Honors Program Report
DESCRIPTION: In Fall 2002, twenty-nine faculty mentored senior thesis projects in the Honors Program, while eleven faculty mentored student panels for the National Collegiate Honors Conferences. By Fall 2003, the number of faculty mentoring theses had declined slightly to twenty-two, and the number of faculty mentored student panels had declined to seven. The decline is explained by some mentoring of senior theses in departments outside of the college and in increasing restrictions placed on the number of panels approved for any single institution by the NCHC. The data show a significant level of support for the Honors Program from the college.
TYPE: Distinction / Strength

05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.

No

05/13/2004 -- Student Honors Program Satisfaction
DESCRIPTION: Deferred until next year.
TYPE: Problem / Limitation

No

Objective: **S.D. 7.1 Faculty Research** - Increase institutional funding for faculty research/creative endeavors. [\[Show Objective Detail\]](#)

Offices/Functional Areas: \$ Planning Objectives
 03-06 Plan

Results/Observations

Result/Observation Use of Results/Observations Follow-Up Resolved

<p>05/01/2006 -- Faculty Research DESCRIPTION: The college continued to support faculty research by (1) providing capital equipment funds specifically for purchase of research equipment, (2) providing faculty development funds for travel to professional meetings. Each tenure track faculty was also provided with \$500 by the university for use in professional development activities. TYPE: Distinction / Strength</p>	<p>05/01/2006 -- While the support provided is not sufficient, it is a step in the right directions.</p>	<p>Yes</p>
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<p>05/15/2005 -- Faculty Research DESCRIPTION: Support for CAS faculty research in 2004-2005 included: 19 University Research Committee awards totaling \$69,923; 72 college development funds awards totaling \$21,076; CAS departments received capital equipment funds totaling \$273,393; pre- and post- award support for grants through associate dean for research.</p> <p>Outcomes of faculty research projects included publications and conference presentations. The exact number of these outcomes have not been compiled. TYPE: Distinction / Strength</p>	<p>05/15/2005 -- Develop a mechanism for regularly compiling data on faculty research outcomes.</p>	<p>04/27/2006 -- The college has developed a standard form for collecting publication data. Currently data are being collected for the 2004 and 2005 calendar years.</p>	<p>No</p>
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<p>05/15/2005 -- Funding Plan DESCRIPTION: Deferred until next year. TYPE: Problem / Limitation</p>		<p>No</p>
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<p>05/13/2004 -- Funding Plan DESCRIPTION: Deferred until next year.</p>		<p>No</p>
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TYPE: Problem / Limitation

05/13/2004 -- Faculty Research
DESCRIPTION: Nine of the 17 departments in the college supplied data concerning faculty research/creative endeavors. The data indicate a total of 87 faculty publications in calendar year 2003 and 86 conference presentations at 53 different professional conferences. While incomplete, this will provide baseline data for the college in future years.
TYPE: Problem / Limitation

05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.

No

Objective: **S.D. 7.2 Faculty Workloads** - Explore variable faculty workloads. [\[Show Objective Detail\]](#)

Offices/Functional Areas: 03-06 Plan
No \$ Planning Objectives

Results/Observations

Result/Observation	Use of Results/Observations	Follow-Up	Resolved
05/01/2006 -- Faculty Workloads DESCRIPTION: Conversations with faculty indicate increasing service load and increased expectations for scholarly activities, while maintaining the same level of teaching. TYPE: Problem / Limitation	05/01/2006 -- In the 2005-06 AY an administrative intern in the office Dean will conduct a study of faculty work load at EKU and benchmark institutions. Focus groups will explore possible uniform policy on workload.		No

05/15/2005 -- Faculty Workloads

DESCRIPTION:

Conversations with faculty indicate increasing service load and increased expectations for scholarly activities, while maintaining the same level of teaching.

TYPE: Problem / Limitation

05/15/2005 -- Develop a mechanism for obtaining data on faculty workload and analyzing the data in terms of FTE devoted to teaching, research, and service.

No

05/13/2004 -- Faculty Workloads

DESCRIPTION: Although incomplete and uncertain in reliability, the data indicate that few departments are able to encourage and support faculty research, scholarship, and creative endeavors through variable faculty loads. For Fall 2002, the only semester for which the data are reasonably complete, the college devoted 332 FTE faculty positions to instruction. From reassigned time reports from departments (data were available for 15 of 17 departments), almost 39 FTE faculty positions were committed to reassigned time of all varieties. Only three FTE faculty positions, however, were clearly designated as research. The majority of reassigned time was devoted to managing department affairs (more than 18 FTE positions) in chairing the department, managing computer labs and networks, coordinating department programs, and directing centers and institutes.

Stated in other terms, we devote six times as much reassigned time to managing department affairs as we do to research. In Fall 2002, less than

05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.

No

8% of all reassigned time was clearly designated for research. Compared to instructional time in Fall 2002, less than one percent of faculty time was reassigned to research.

While the college increased instructional FTE in Fall 2003 slightly to 333 FTE faculty positions, information on reassigned time was available for only nine of the 17 departments.

TYPE: Problem / Limitation

Objective: **S.D. 8.1 Enhanced Visibility** - Enhance visibility of CAS professional, cultural, and educational activities. [\[Show Objective Detail\]](#)

Offices/Functional Areas: 03-06 Plan
No \$ Planning Objectives

Result/Observation	Results/Observations		Resolved
	Use of Results/Observations	Follow-Up	
05/01/2006 -- Cultural Activity Attendance DESCRIPTION: The college departments/faculty are involved in several professional, cultural, and educational activities. These include presentation at conferences, exhibitions, lecture series, seminars, musical and theatrical events, recruitment activities, and grant projects with local schools/communities. TYPE: Distinction / Strength	05/01/2006 -- The college should develop a mechanism of summarizing such activities so that growth in this area can be monitored.		Yes

05/15/2005 -- Cultural Events DESCRIPTION: The departments of the college		No
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were involved in a number of professional, cultural, and educational events in 2004-2005 such as seminars and workshops. The college also initiated an annual distinguished lecture series. The AFA program also sponsored some events as described in SD 1.3.

TYPE: Distinction / Strength

05/15/2005 -- Cultural Activity Attendance

DESCRIPTION: Deferred until next year.

TYPE: Problem / Limitation

04/27/2006 -- Develop a mechanism for regularly collecting data that enhances the visibility of the college.

No

05/13/2004 -- Cultural Activity Attendance

DESCRIPTION: Deferred until next year.

TYPE: Problem / Limitation

No

05/13/2004 -- Cultural Events
DESCRIPTION: Nine of the 17 departments in the college supplied data concerning the number of professional, cultural, and educational events during calendar year 2003. The data reveal a total of 30 outside speakers, colloquia, and other events. This is incomplete, since several departments in the college most active in cultural events failed to provide data for the report. Even so, this will provide baseline data for the college in future years.

TYPE: Problem / Limitation

05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.

No

Objective: **S.D. 9.1 Annual Budget** - Continue the annual planning, budget, reporting, and assessment cycle in all reporting units. [\[Show Objective Detail\]](#)

Offices/Functional Areas: \$ Planning Objectives
03-06 Plan

Results/Observations

Result/Observation	Use of Results/Observations	Follow-Up	Resolved
<p>05/01/2006 -- Planning and Budget DESCRIPTION: The college strategic planning and budget work group reviewed institutional effectiveness reports, including strategic budget requests, from all departments within the college.</p> <p>Departments submit assessment impact reports through TracDat each academic year. TYPE: Distinction / Strength</p>	<p>05/01/2006 -- The current process in place is working fine. However, it need to be reviewed periodically and revised, if necessary.</p>		Yes
<p>05/15/2005 -- Planning and Budget DESCRIPTION: The college strategic planning and budget work group reviewed institutional effectiveness reports, including strategic budget requests, from all departments within the college.</p> <p>Departments submit assessment impact reports through TracDat each academic year. TYPE: Distinction / Strength</p>	<p>05/15/2005 -- Use the department assessment impact reports as a foundation for a review of the college action plan and the development of the 2006-2010 college action plan.</p>	<p>04/27/2006 -- The review has been completed and 2006-2010 the college action plan is currently being developed.</p>	Yes
<p>05/13/2004 -- Planning and Budget DESCRIPTION: The college Planning & Budget Work Group met eleven times during 2003-04 to create the college</p>	<p>05/18/2004 -- The college Planning & Budget Work Group will review the results in Fall 2004 and make recommendations.</p>		No

plan, provide feedback to departments concerning their plans, and prioritize budget requests from departments. Departments have been asked to submit Assessment Impact Reports through Trac Dat outlining progress on strategic objectives during 2003-04. This report, a version of what has been entered into Trac Dat for the college plan, is an initial progress report to be submitted to the Dean. This and the Trac Dat Assessment Impact Report will form the foundation for a review and update of the college plan beginning in Fall 2004.

TYPE: Distinction / Strength