

Annual Update of Strategic Goals in the Three Year Plan
June 2006

Unit: College of Liberal Arts

What strategic goals did you accomplish during the previous budget cycle?

1. Increased enrollment 7% and improved retention by about 10 points over four years ago.
2. Began construction of Science/Engineering Building; began planning possible Willet replacement.
3. Prepared to offer Anatomy & Physiology courses in Biology Dept. as foundation for ability to offer a range of pre-health programs.
4. Initiated B.S. in Health Science degree in conjunction with College of Pharmacy and Health Science.
5. Developed partnership with Mercer Center for Community Engagement to support service-learning and student community involvement.
6. Environmental Science program restructured to Department of Earth and Environmental Science.

What goals did you want to accomplish that you could not?

1. Begin a program for better writing instruction across the College. First step should be to employ a faculty member with expertise in contemporary composition instruction to teach students, coach other faculty, and begin to develop a Writing Center.
2. Establish more sophisticated College-wide goals and objectives for General Education.
3. Reduce classroom teaching load for most faculty to create more time for scholarship and supervise student research, use new pedagogies, support student organizations, and improve advising.
4. Reduce discount rate.

What prevented you from accomplishing your goals?

1. Did not have funds to appoint a writing specialist.
2. CLA General Education Committee failed to complete overall review of the program; committee has been reconstituted with new leadership.
3. Currently do not have resources to adjust teaching loads; continuing to review options.
4. To my knowledge, Admissions was not able to reduce discount rate.
5. Need for detailed budget supervision across CLA in the dean's office and need to respond to central administration initiatives (Forensic Science proposal; transition to School of Music, etc.) required time that could have been devoted to carrying out strategic plans.

What results from assessment did you incorporate into your planning?

1. Science/Engineering Building and study of Willet replacement result from extensive assessment showing existing science facilities are outdated and too small to serve student and faculty needs.
2. Beginning B.S. in Health Science, offering Anatomy & Physiology, and creating new Earth/Environmental Science based on departmental assessment plus UPC Environmental Scan study.
3. Intensifying partnership with MCCE based on departmental assessment, strategic planning of Political Science Dept., and NSSE results.

Which goals did you fund from your assessment results?

1. Science/Engineering Building funded through central administration.
2. Faculty line for Anatomy & Physiology and equipment funded through central administration.
3. Partnership with MCCE funded through adjusting CLA resources; MCCE providing half of salary for assistant director of service-learning.
4. Dept. of Earth and Environmental Science funded through re-allocating CLA resources.

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Unit: College of Liberal Arts

Time Period: 2005 - 2006

Strategic Goals

(What measurable desired goals are you pursuing?)

1. Complete review of General Education.
2. Appoint writing instructor/director for CLA.
3. Submit Phi Beta Kappa application and prepare for visit; renew ABET accreditation in Computer Science.
4. Sustain freshman-to-sophomore retention at 85%; improve sophomore-to-junior retention.
5. Continue to improve academic advising as evidenced by student satisfaction surveys and number of grievances in Dean's Office.
6. Bring faculty salaries overall to 97% of national averages for Carnegie II institutions.
7. Reduce normal classroom instruction per faculty member to six courses/year or equivalent. In the past nine years, no college applying for a Phi Beta Kappa chapter with a teaching load as heavy as CLA's has been successful.
8. Continue planning for adequate facilities for some of the largest academic programs in College (Biology, Chemistry, Communications and Theatre Arts, and Psychology).

Link to University Priority

(What university strategic priority does this goal address?)

1) Enrollment; Financial Health, QEP; 2) Enrollment; Financial Health; 3) Enrollment, Faculty Scholarship; 4) Enrollment; 5) Enrollment; 6) QEP; Financial Health; 7) Enrollment, Faculty Scholarship; 8) Community Engagement; 9) Facilities.

Action Steps and Due Dates

(What steps must be taken and by when to attain your goal?)

1. General Education Committee will report on study of CLA and benchmark programs by March, 2007.
2. Director of Writing (new hire) to come in August, 2007.
3. PBK application and ABET review in November, 2006.
- 4-5 Continuing projects; assess end of each semester.
6. Success depends on budget process; assess results in May, 2007.
7. Dean's Office completes study of options in August, 2006; CLA Executive Committee makes recommendation (if feasible) to the faculty and administration by December, 2006.
8. Continuing project; assess success end of each semester.
9. Continuing project; conversations begun on new Science building; need to develop coherent plan for rehabbing ground floor of Willet by December, 2006; HR Building for use by CTA by spring of 2007.

Budget Resources

(What is the estimated cost and how will it be funded?)

Most projects can be funded from CLA budget; some cannot:

2. New hire at about \$70,000 (salary/benefits); seek new funding from central administration.
6. Can fund partly from re-allocating CLA resources but will need administration support.
7. Will proceed only if reducing loads can be funded from re-allocation of existing CLA resources.
9. Cost of Willet replacement unknown; rehab of HR Building estimated at \$600K.