All-College Meeting
August 19, 2010

Purpose, Priorities, Planning, Progress
Agenda

• Greetings from President Dr. James Cofer
• Dean’s remarks: *Purpose, Priorities, Planning, Progress*
  – College priorities & initiatives
  – College budget summary
• Introduction of new faculty
• Announcements
• Q & A
Why Sharpen Our Purposes?

- Shrinking/changing resources
- Competition
- Accountability pressures
- Our own drive for excellence
Purpose
Priorities
Planning
Progress
PLANNING
Step 1: Unfold the blueprints.
PLANNING

Still a good thing to do first.
PLANNING

Much work remains to be done before we can announce our total failure to make any progress.

www.despair.com
GOALS

If you can see it, you can reach it ... except for that tree ... you'll never reach it.
What If We Did Assessment Well?
What If We Did Assessment Well?

- Improve curriculum quality
- Improve curriculum alignment, unity
- Improve communication and trust among faculty and across disciplines
- Improve understanding of the department’s focus
- Broaden understanding of discipline(s)
- Tell us what we are providing for our students
- Clarify/adjust department mission and goals
- Improve teaching
- Faculty reflect on how they teach
- Honest evaluation of program quality/weaknesses
- Establish external credibility (data)
- Credibility with students – they recognize and appreciate faculty effort
- Open up dialogue with all involved in the learning process, including students
- Improve learning
- Create open environment for innovation and renewal
- Additional tool for faculty evaluation
- Show we are good citizens
- Opportunity to focus, set goals, and measure accomplishment
- Helps us clarify and tell our “story”, including providing a common language
- Help with student recruitment and satisfying parents
- Re-engage alumni
- Provide a tool for evaluating per course faculty
Purpose, Priorities, Planning, Progress

• Mission
• Learning outcomes
• Curriculum mapping
• Assessment methods
• Rubrics
• Data collection and analysis
• Closing the loop
Learning Outcomes Timeline

• End of Fall 2010
  – Department and program mission statements
  – 1-2 comprehensive learning outcomes
  – Curriculum mapping for comprehensive outcomes

• End of Spring 2011
  – Assessment methods identified
  – Rubrics developed

• Fall of 2011
  – Data collection for comprehensive outcomes

• Spring of 2012
  – Preliminary analysis of data for comprehensive outcomes
Academic Year 2010-2011

COLLEGE PRIORITY & INITIATIVES
Our Mission Goals

• Advance knowledge and application
• Foster academic achievement
• Sustain liberal arts education
• Provide access to creative and intellectual capital
• Engage local and regional diversity
• Enrich cultural opportunities
• Facilitate understanding and dialogue
Advance knowledge and application

- Enable COAL faculty to meet or exceed their scholarship activity goals.
- Increase visibility of COAL faculty research and creative activity.
- Double COAL applications for external funding.
- Increase by 50% students participating in Interdisciplinary Graduate Student Forum.
Advance knowledge and application

• Faculty Development Support
  – $800 per capita travel allotment to departments
  – $200 additional per master advisor
  – $315 international travel support
  – $6,000 new faculty summer research stipends
  – $25,000 in sabbatical support
  – $500 external grant proposal incentive
  – Provost’s Initiatives matching funds
Foster academic achievement

• Implement college-wide learning outcomes assessment approach.
• Improve COAL freshman-to-sophomore retention rates to 80%.
• Improve quality of undergraduate advising experience.
• Achieve 80% 8-year completion and 70% 4-year completion rates for graduate programs.
• COAL students attain regional, national, and/or international recognition for their work.
• Improve academic spaces.
Foster academic achievement

• Equipment Funding
  – $70,000 for faculty/staff computer start-ups & upgrades
  – $50,000 for equipment and renovations
  – $30,000 matching funds for major equipment requests
  – $50,000 supplement to SCUF allocation

• Student Funding
  – Student achievement grants
  – Student research grants
Sustain liberal arts education

• Provide leadership in development of General Education review.
• Demonstrate relationship of COAL disciplines to University mission.
• Promote and develop interdisciplinary studies.
Provide access to creative and intellectual capital

• Increase online offerings and SCH.
• Evaluate quality of COAL dual credit instruction.
• Increase blended course offerings.
• Identify opportunities for collaboration and/or outreach with MSU-West Plains.
• Promote “pathways” to degree completion.
Engage local and regional diversity

- Expand and improve international opportunities for students and faculty.
- Provide intercultural experiences locally.
Enrich cultural opportunities

• Provide area schools with access to arts education.
• Support cultural opportunities open to the public.
Facilitate understanding and dialogue

• Explore opportunities with Student Affairs to help establish a Sustained Dialogue Program, or similar program, at MSU.
Fiscal Years 2010-2012

COLLEGE BUDGET SUMMARY
# FY2011 Budget Reductions

<table>
<thead>
<tr>
<th>Reduction Source</th>
<th>Reduction Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Course Funding Salaries</td>
<td>$67,000</td>
</tr>
<tr>
<td>Course Funding Fringes</td>
<td>$21,038</td>
</tr>
<tr>
<td>Position Salaries</td>
<td>$192,763</td>
</tr>
<tr>
<td>Position Fringes</td>
<td>$60,527</td>
</tr>
<tr>
<td>Operating Budgets</td>
<td>$34,756</td>
</tr>
<tr>
<td><strong>Total FY11 Reductions</strong></td>
<td><strong>$376,084</strong></td>
</tr>
</tbody>
</table>

*2.14% of total operating, salaries, & benefits*
# Operating Fund Balances

<table>
<thead>
<tr>
<th>Total FY10 COAL Operating Funds Carry Forward</th>
<th>$252,000</th>
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</thead>
<tbody>
<tr>
<td>Carry Forward Redistributions</td>
<td></td>
</tr>
<tr>
<td>AD  Brick City equipment, grant remainders</td>
<td>$11,700</td>
</tr>
<tr>
<td>CM  digital displays, research equipment, staff</td>
<td>$23,000</td>
</tr>
<tr>
<td>EN* Dual Credit Coordinator, visiting writer</td>
<td>$17,000</td>
</tr>
<tr>
<td>MJF SCUF labor, AVID/Pro Tools labs</td>
<td>$21,000</td>
</tr>
<tr>
<td>MCL assessment, distance learning lab, residency fees</td>
<td>$25,000</td>
</tr>
<tr>
<td>MU  travel, assessment training, lab pianos, repairs</td>
<td>$37,000</td>
</tr>
<tr>
<td>TD  lighting lab, Art Annex renovation/furnishing</td>
<td>$21,400</td>
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<tr>
<td>EA  web site redesign</td>
<td>$1,650</td>
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<tr>
<td>Net Operating Funds Carry Forward</td>
<td>$94,250</td>
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</table>
# Salary Savings Balances

<table>
<thead>
<tr>
<th>Salary Savings Source</th>
<th>Carry Forward Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>One-time Salary Savings Remaining From FY09</td>
<td>$98,667</td>
</tr>
<tr>
<td>One-time Salary Savings Generated in FY10</td>
<td>$285,040</td>
</tr>
<tr>
<td>Course Funding Carried Forward from FY10</td>
<td>$267,432</td>
</tr>
<tr>
<td>Ongoing Salary Savings</td>
<td>$84,926</td>
</tr>
<tr>
<td><strong>Total One-time Salary Savings Carried Forward from FY10</strong></td>
<td><strong>$736,065</strong></td>
</tr>
</tbody>
</table>
## FY11 Funding Commitments

<table>
<thead>
<tr>
<th>Commitment From One-time Salary Savings</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Faculty Summer Research Stipends</td>
<td>$12,000</td>
</tr>
<tr>
<td>Faculty Travel &amp; Development*</td>
<td>$122,610</td>
</tr>
<tr>
<td>External Grant Proposal Incentives</td>
<td>$5,000</td>
</tr>
<tr>
<td>GA Support</td>
<td>$43,460</td>
</tr>
<tr>
<td>Sabbatical Replacements</td>
<td>$25,000</td>
</tr>
<tr>
<td>Faculty/Staff Computer Upgrades &amp; Start-ups*</td>
<td>$31,462</td>
</tr>
<tr>
<td>Major Equipment Matching Funds</td>
<td>$30,000</td>
</tr>
<tr>
<td>Instruction Equipment &amp; Infrastructure</td>
<td>$50,000</td>
</tr>
<tr>
<td>SCUF Lab Labor Assistance to Departments</td>
<td>$50,000</td>
</tr>
<tr>
<td>Student Achievement Grants/Research Stipends</td>
<td>$20,000</td>
</tr>
<tr>
<td>Program Commitments</td>
<td>$32,148</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$421,680</strong></td>
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*additional to budgeted funds
## Projected FY11 Salary Savings

<table>
<thead>
<tr>
<th>Salary Savings Source</th>
<th>Carry Forward Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated One-time Salary Savings Generated in FY11</td>
<td>$231,000</td>
</tr>
<tr>
<td>Estimated Course Funding Carried Forward from FY11</td>
<td>$150,000</td>
</tr>
<tr>
<td><strong>Estimated Total One-time Salary Savings Carried Forward from FY11</strong></td>
<td><strong>$381,000</strong></td>
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</table>
Academic Year 2010-201

INTRODUCING OUR NEW FACULTY
Welcome New Faculty

• Ryan Wallace, Art & Design
• Sara Burge, English
• Charlie Cline, Media, Journalism & Film
• Adam Joyce, Media, Journalism & Film
• Colby Jennings, Media, Journalism & Film
• Gwen Gruber, Modern & Classical Languages
• Haijun Wang, Modern & Classical Languages
• Julie Combs, Music
• Chris Thompson, Music
• Maggie Marlin, Theatre & Dance
ANNOUNCEMENTS

Academic Year 2010-2011
# Upcoming Events

<table>
<thead>
<tr>
<th>Event</th>
<th>Date/Time</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Craig 3rd Floor Rededication</td>
<td>Monday, August 23 2:30 – 3:00 p.m.</td>
<td>Craig Hall 3rd Floor</td>
</tr>
<tr>
<td>COAL Picnic</td>
<td>Friday, August 27 6:00 – 8:00 p.m.</td>
<td>Nathanael Greene Park 2400 S. Scenic</td>
</tr>
<tr>
<td>New Faculty Dinner &amp; Concert at Ozarks Celebration Festival</td>
<td>Friday, September 10 5:30 – 10:30 p.m.</td>
<td>Keiser Amphitheatre, Strong Hall</td>
</tr>
<tr>
<td>Ozarks Celebration Festival &amp; Lecture Series</td>
<td>Friday, September 10 – Thursday, September 16</td>
<td>Historic Quad &amp; other campus locations</td>
</tr>
<tr>
<td>Dr. Cofer’s State of the University Address</td>
<td>Tuesday, September 28 12:00 – 1:00 p.m.</td>
<td>PSU Theatre</td>
</tr>
<tr>
<td>College Homecoming Tailgate &amp; Game</td>
<td>Saturday, October 23 10:30 a.m. – 3:00 p.m.</td>
<td></td>
</tr>
</tbody>
</table>
Faculty Senate Chair

Dr. Rebecca Woodard
Professor, Health, Physical Education & Recreation
Public Affairs Fellow

Dr. Gloria Galanes
Professor, Communication
13th Annual Ozarks Celebration Festival

Friday, September 10 – Thursday, September 16
## Funding Opportunities

<table>
<thead>
<tr>
<th>Award</th>
<th>Amount</th>
<th>Application Deadline</th>
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</thead>
<tbody>
<tr>
<td>Faculty Research Grant</td>
<td>$7500 max</td>
<td>Monday, September 27</td>
</tr>
<tr>
<td>Summer Faculty Fellowship</td>
<td>$6000</td>
<td>Monday, November 1</td>
</tr>
<tr>
<td>Sabbatical Leave</td>
<td>Variable</td>
<td>Monday, November 1</td>
</tr>
<tr>
<td>Curriculum Innovation Grants</td>
<td>$5000 max per individual</td>
<td>TBA</td>
</tr>
<tr>
<td>Public Affairs Grants</td>
<td>$1000; $1001-$4000</td>
<td>ongoing</td>
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<tr>
<td>CASL Research Stipends</td>
<td>$8000 max</td>
<td>Tuesday, October 19</td>
</tr>
<tr>
<td>CASL Faculty Fellows</td>
<td>$2500</td>
<td>Tuesday, October 19</td>
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ACADEMIC YEAR 2010-2011