

Academic Affairs Annual Work Plan Report

FY 2006

June 30, 2006 — Final Report

Area	Goal	Funding	Progress
I. Recruitment	1. Implement the College of Arts and Humanities marketing plan (P2-G2 Pilot Program)	WPI – One Time \$14,518	Accomplished Year 1 Goals. New college mission statement, logo, and slogan completed. All website designs redone, content revised and updated. Work will be ongoing. All program and departmental brochures, as well as the College Newsletter, now magazine, totally redesigned and released. Student Advisory Council formed. Targeted advertisements placed and expanded database created for College mailings.
	2. Continuing Studies will develop and implement a strategy to serve the needs of in-service teachers (P4-G1-A2)	WPI – Seed Money \$30,000 New Position	Accomplished. Jolene Richardson hired to assume leadership for Customized Training Programs developed for in-service teachers.
	3. <i>Academic Road Trips</i> to large 2-year Colleges in Minneapolis and St. Paul (P2-G1)	WPI – One Time \$13,000	Accomplished. AAC/faculty member visits to MSCTC-FF, Anoka Ramsey, North Hennepin, Minneapolis C&TC, Inver Hills, Normandale, Century, and the St. Paul College made. On-site liaison proposal received based funding in the 2006-07 WPI round; commitment for requisite office space and clerical support received from North Hennepin’s President in June, with whom work will soon begin in earnest relative to creating a University Center on site. Articulation agreements (in principle) with Anoka Ramsey, the St. Paul College, and Century in SPED. Bioscience Certificate initial offering in fall 2006. Decided interest in Operations Management and in CM.
II. Retention	1. Create a full-time Writing Director position in the English department; this position will coordinate an ongoing Writing-Across-the-Curriculum faculty workshop (P1-G2-A1)	Reallocation	Accomplished. Dr. SuEllen Shaw accepted the position of MSUM Writing Director; she will continue to have oversight of the Write Site. A 2006-07 WPI provided base funding for EDDs & replacement salary.
	2. Develop a 2-week Student Success Institute charged to develop MSUM retention plan. (P1-G1-D2 & P2-G1-A3)	WPI – One Time \$13,000	Accomplished. AASCU team site-visit provided an external review. Roughly 35 campus community members participated in the 2-week SSSI. Goals were developed, action teams are being formed; overall reaction very positive.
	3. Establish a Task Force to revise FYE. (P3-G1)	No Cost	Deferred. Establishing an FYE Task Force was one of the SSSI’s highest priority recommendations for fall 2006.

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III. Curriculum	1. Revise 10 courses to include multicultural & anti-racism curricular elements (P1-G1-A1)	2005 Carry forward \$30,000	Accomplished. Eighteen faculty members completed the initial workshop. There will be 18 or more courses ready for fall 2006 or spring 2007 that have been significantly revised or created to include anti-racism as an integral part of the course. Base funding secured during the 2006-07 WPI round to continue this curricular effort each year. Oversight by the academic affairs TOCAR group.
	2. Formalize TOCAR training as a credit-generating course (P1-G1-A1)	No cost	In Progress. Planning completed by the subcommittee of Academic TOCAR. Proposal to APAC in fall 2006.
	3. Complete the revision of the liberal studies program and make significant progress on assessment of its student learning outcomes (P1-G1-B1,B2 and P3-G1-A2)	No cost	Accomplished. Dragon Core completed; all NEF enrolled under this program in April/June Dragon Days. Needed assessment committees formed/approved. Assessment team, led by consultant Dr. Jean Sando, participated in the AAC&U Assessment Academy. Position description for assessment assistant vice president completed, search committee formed, funding secured through in the 2006-07 WPI process, and hiring scheduled to be completed before fall semester 2006 begins.
	4. Complete development on on-line programs in special education, mathematics licensure, and science middle school licensure (P3-G1-C1and P4-G1-A)	2005 Carry forward \$30,000	In Progress. The mathematics courses & several of the education courses are completed. FIPSE grant application submitted. In discussion with IBM to use courses to provide licensure for their employees.
	5. Continue collaborative planning with MSCTC to develop ELL programs for non-native students & teacher preparation candidates (P1-G1-A2)	No cost in FY06; funding required in FY07	In Progress. Position in the College of Education and Human Services was redefined to include 0.5 FTE dedicated to ELL; hiring completed for fall 2006. MSCTC program for non-native speakers is in place and arrangements have been made to make seats available for MSUM students, beginning next fall.
	6. Revise 200-level media writing course in mass comm. to prepare students for departmental upper-level writing requirement (P1-G2-B3)	No cost	Revised. Consensus on making the new Dragon Core writing course a pre-requisite for media writing, as well as defining successful completion of the Foundation Four as a requirement for programmatic admission.
	7. Implement ethics requirement in School of programs (P3-G1-A1)	Reallocation	Accomplished. Phil 312: Business Ethics was approved at the final APAC meeting, fall 2005.

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III. Curriculum, continued	8. Offer the Writing-Across-the-Curriculum workshop once again; formalizing the WAC offering as a credit-generating workshop will be studied (P1-G2-C1)	2005 Carry forward \$20,000	Accomplished. Carry forward will fund the WAC workshop during summer 2006; a 2006-07 WPI proposal was funded to secure base funding. Deferred. Study to determine if offering as a credit-based workshop is feasible.
	9. Identify academic programs where required internships would be appropriate (P3-G1-A3)	No cost	Deferred. Some progress made, but other priorities made little time available for any measurable progress to be accomplished.
	10. Curriculum development in the College of Education and Human Services (P3-G1)	No cost	Deferred. Ongoing in response to BOT, NCATE, and external accrediting agencies achieved; however, College reorganization into several Schools took considerable time and effort. Curricular work will be the focus of 2006-2007.
	11. Reorganize the departmental structure in the College of Education and Human Services; bring to meet and confer on February 2, 2006.	No cost.	Accomplished, in large part. The School of Teaching and Learning, the School of Educational Leadership and Counseling, and the School of Social Work established. The School of Nursing and Allied Health, which could now include SLHS, will be discussed further during 2006-2007.
	12. Complete an environmental scan to identify academic programs to introduce and to phase out (P3- G1-A4,A7)	No cost	In Progress. SCH/FTE data purchased from the Delaware Study; 12 program indicators have been defined and agreed to by the members of the AAC; work continues.
IV. Personnel & Personnel Support	1. Award spring RT for several faculty in each College and in Instructional Resources for research and/or creative activity (P2-G1-A4)	2005 Carry forward \$53,750	Accomplished. Thirteen faculty members received RT for research for spring 2006.
	2. Provide each new probationary faculty member a new laptop on arrival to campus ((P2-G1-B2 and P3-G1-B2)	2005 Carry forward \$32,000	Accomplished. New hires for fall 2005 were provided laptops; budget identified for fall 2006 hires and order authorized. Mandatory training was successful and will be continued in the future.
	3. Create an M&E budget for the TOCAR program ((P1-G1)	WPI – Base \$25,000	Accomplished. \$25,000 committed for replacement hires. In FY2007, Professor May-Machunda and Dr. Amy Phillips will be released to serve as co-TOCAR directors.

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	4. Create a probationary position, shared by mass comm./graphics comm. (P3-G1-A4,A7)	WPI – Seed Money \$30,000	Accomplished. Search for the probationary faculty member failed; candidate declined offer. Will try again.
	5. Name a permanent director for the Academic Student Conference & provide ongoing support (P2-G1-A2)	WPI – Base \$10,000	Accomplished. Dr. Andrew Conteh named the permanent director. The Conference is now budgeted in the base at \$13,000 annually.
	8. Increase recognition of achievements with celebrations and rituals (P2-Satisfaction & Improved Morale)	Reallocation	In Progress. Research has been done and will be presented during AAC planning in early July. AAC excellence Awards presented; Dr. Wallert received CASE MN Professor of the Year Award.
V. Budget	1. Establish base budgets for AAC members, which will include establishing several reserves and improving MIS consistency.	No cost	In Progress. Initial base budgets will be established by the end of July, 2006. Adjustments will likely be required after experience with the Dragon Core has been gained.
	2. Define and adopt rules within AcAff for salary savings, internal reserves, and so on.	No cost	In Progress. Considerable work has been done and some elements have been established. 12 indicators have been defined and work is ongoing with regard to benchmarking these indicators. It is anticipated this effort will have reached the point where it can be implemented next year.
	3. Prioritize carry forward expenditures; consider 2 nd round of laptop purchases, as well as establishing a leveraged equipment pool.	2005 Carry forward	Accomplished. Expenditures were prioritized and a second round of laptops was offered. During this round, it was possible to address the needs of fixed-term faculty, as well as for probationary and tenured faculty members.
VI. Outreach and Collaboration	1. Increase faculty science and mathematics outreach to the schools and increase number of teachers & students who attend workshops, and so on, at MSU Moorhead ((P4-G1-A2)	Reallocation	Accomplished. Internal reallocation of \$1,500 within CSNS, which will support extending the initiative to the social science departments.
	2. Work with MSCTC to increase and strengthen collaborative efforts (P5-G1-B2)	No cost	Accomplished. Agreement for a blended A.S./B.S. in dental hygiene and HSA completed; MSCTC will offer Math 090; residence hall agreement nearly finalized; course exchange agreement reached in principle. Work will be ongoing.
VII. Equipment, Software, Library	1. Create a leveraged equipment pool (P3-G1-B1,B2)	Base budget	Deferred. Phase II of the equipment allocation was used to upgrade more that two dozen classrooms.

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	2. Allocate equipment budget allocation on a SCH-based model (P3-G1-B1,B2)	2005 Carry forward 2006 equipment \$s	Accomplished. Completed for carry forward and Phase I FY2006 allocation; Phase II spent on classroom upgrades.
	4. Identify needed support for software; create a separate budget line. FY2007 (P3-G1-,B2)	No cost in FY 2006	Deferred until FY 2007 budget planning.
	6. Increase support for library databases (P3-G1-C4)	WPI – Base \$26,250	Accomplished. JSTOR Arts & Sciences II & III (additional 245 online & full-text journals in electronic format), and Psychology Abstract (56 journals with coverage going back to 1985) have been added
	7. Review the Periodicals purchased and make additional reductions (Address Cost Inflation)	Budget reduction	Accomplished. Targeted reduction of \$47,187 has been achieved
VIII. Development	1. Increase resources to support grant writing using 4 graduate fellowships (P2-G1-A2)	WPI – Base \$40,000	Largely unsuccessful. Graduate students hired, but little was accomplished and most of the money was not spent. The CSNS hired a grant writer with the funds and two grants are being prepared to support the Canadian Studies program. AAC will request that the money be carried forward to provide support for grant-writing next year.
	2. Increase fund-raising efforts in the Colleges (P2-G1-A1)	WPI – One Time \$10,482	In Progress. FY2006 carry forward increased deans' budgets to \$5,000. AAC members attended on-campus training. Donor receptions in A/H and SNS; mailings and alumni participation increased in EHS; B/I increased fundraising activity in Moorhead-Fargo & in the TCs.
	3. Academic Affairs will educate itself regarding relevant, available federal earmarks (P2-G1)	No cost	In Progress. MSUM will reapply for earmarks for the MN Higher Education Center and to base replacement and blacktop for the RSC road. Exploration has begun with regard to biosciences.
IX. Facilities	1. Work with Physical Plant Director to prioritize academic R & B projects (P5-G1-A1)	2005 Carry forward \$42,500	Accomplished. This will be an ongoing effort in each fiscal year.
	2. Continue to work with Administrative Affairs to upgrade classrooms for instructional technology (P3-G1-B1, P5-G1-A1)	2005 Carry forward	Accomplished. Budget transferred to physical plant for psychology and HPE modular furniture-ADA issues, and Weld Hall 1 st floor carpeting.
	3. Finalize planning for the music listening room and relocate it (P3-G1 and P5-G1-A1)	2005 Carry forward \$7,500	Accomplished. Budget transferred; project is underway.

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