

ACADEMIC PLAN

2014-2015

September 2014

ROGERS STATE UNIVERSITY
Claremore, Oklahoma

Prepared for the Oklahoma State Regents for Higher Education
by the Office of Accountability and Academics



Rogers State University
Academic Plan
2014-2015

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Based on RSU's priorities and commitment to the public agenda and CCA, each of the four goals of the Complete College Oklahoma plan are addressed below.

1. Focus on Readiness. Higher education and K-12 will work together to develop and implement a strategy that seeks to identify students not on target to be college-ready by graduation and targets activities in the 11th and 12th grades to reduce remediation demands in the transition from high school to college.

	High-impact strategies	How will we do it?	Who will be responsible?	What is timetable?	Measures of success?	Progress from last report?
Focus on Readiness	Develop a relationship with area K-12 schools to establish an enhancement program in the STEM areas (<i>Relates to Objectives 1.1, 6.1 and 6.4 of RSU's Strategic Plan</i>)	Through science and math enrichment activities, including Jason Project initiative, delivered by RSU faculty in area public schools.	RSU Math and Science faculty and Department Head, as well as area school principals.	Ongoing (Began fall 2013)	Number of contacts made, beginning with Claremore Public Schools. Longitudinally, participant evaluations and post-evaluation comparisons of participant and control group test scores will be used.	First-year contacts made in Claremore Public Schools. Additional area interactions with area teachers are planned for 2014-2015.
	Incorporate service learning component in capstone courses which encourage mentoring and tutoring in rural Northeast Oklahoma K-12 schools (<i>Relates to Objectives 1.1, 6.1 and 6.4 of RSU's Strategic Plan</i>)	Capstone students (i.e., Geology) will serve as mentors and tutors to complete service learning requirements	RSU Department Heads (i.e., Math and Science) and capstone students	Ongoing (Began fall 2013)	Number of area students served by RSU Geology majors in Senior Capstone.	First-year contacts made in Claremore Public Schools. RSU Geology majors planning integration as described above for 2014-2015.

	Promote concurrent enrollment for area high school juniors and seniors <i>(Relates to Objectives 3.4 and 6.1 of RSU's Strategic Plan)</i>	Offer concurrent classes for qualifying high school students at RSU.	Department Heads work with branch campus director and provost to offer college-level courses	Ongoing	Number of concurrent students and concurrent student success rates	A total of 343 concurrent students enrolled in fall 2013, on par with 342 in fall 2012. An analysis of student success determined equivalent student success rates for these students with first-time freshmen in same courses
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2. Transform Remediation. Every Oklahoma institution will implement transformational models of remedial placement and support through a statewide phased implementation and refinement process.

	High-impact strategies	How will we do it?	Who will be responsible?	What is timetable?	Measures of success?	Progress from last report?
Transform Remediation	Implement Early Alert System <i>(Relates to Objectives 2.1 and 2.3 of RSU's Strategic Plan)</i>	Identify at-risk learners by fourth week of semester using enhanced communication process facilitated by Early Alert System	Enrollment Management Executive Director and department staff, and faculty who report at-risk learners	Ongoing	Fall-to-fall retention rate of at-risk students (goal: 5% increase by 2016), and number of students filing for exemption from 24-hour rule.	654 at-risk students received early alert notifications fall 2013; 52.5% were retained to spring 2014 A total of 368 students from fall 2012 had a 24-hour hold, requiring

	High-impact strategies	How will we do it?	Who will be responsible?	What is timetable?	Measures of success?	Progress from last report?
						remediation. 111 (30.2%) persisted to fall 2013 (includes 2 nd 8-week fall 2013 enrollment) Zero exceptions to 24-hour rule were made in 2013-14.
	Strengthen tutoring and advisement for remedial writing students <i>(Relates to Objectives 1.1 and 1.2 of RSU's Strategic Plan)</i>	Through full-time Writing Center coordinator	English and Humanities Department and Writing Center coordinator	Ongoing	Student success rates in Basic Writing 1 (C or better) and subsequent success rates in Comp I and II	Basic Writing 1 success rate in most recent academic year was 35%, which was up from 33% the previous year. This is a 2% increase.
	Open access to information literacy curriculum based on Carol Kuhlthau's Information Search Process <i>(Relates to Objective 4.3 of RSU's Strategic Plan)</i>	Develop and implement new information literacy tutorials, face-to-face instruction, and Libguides	Library director and staff	Fall 2013 through spring 2014	Creation of plan, curriculum and tutorials	Information literacy curriculum and plan completed. Tutorials were developed and made available to students.
		Transition LibGuides to new Springshare platform in 2014-2015	Library director and staff	Fall 2014-Summer 2015	Publication/ access of LibGudies to new platform	<i>(new fall 2014)</i>

	High-impact strategies	How will we do it?	Who will be responsible?	What is timetable?	Measures of success?	Progress from last report?
	Offer enhanced program-specific advisement to all students <i>(Relates to Objectives 2.1 and 2.3 of RSU's Strategic Plan)</i>	Through full-time advisors dedicated to each of the three Schools at RSU.	Deans, Department Heads, and advisors	Ongoing	Evaluation of advisement services and increased retention and graduation rates.	87% of 2013-2014 student survey respondents reported satisfaction with advisor availability, exceeding 80% benchmark. Retention rates will be reported in 2014-2015.
	Increase tutoring opportunities in remedial gateway writing course <i>(Relates to Objectives 2.1 and 2.3 of RSU's Strategic Plan)</i>	Expanded Writing Center hours in evenings, online and over-the-phone tutoring	Writing Center Coordinator and Writing Faculty	Ongoing	Number of students using expanded services and student feedback	Achieved. 4,850 sign-ins and 544 consultations in fall semester
		Writing Center will provide peer tutoring sessions to assist students with college-level writing		2014-2015 AY	100 students per month	<i>(new fall 2014)</i>

3. Build Bridges to Certificates and Degrees. Develop, implement, or expand a “Program Equivalent Project” that bridges Career Tech course completion to certificate and Associate in Applied Science (AAS) degree completion in the community colleges. Projects may also include college and university partnerships in reverse-transfer initiatives for certificate and associate degree completion.

	High-impact strategies	How will we do it?	Who will be responsible?	What is timetable?	Measures of success?	Progress from last report?
Build Bridges to Certificates and Degrees	Facilitate articulation agreement with two-year partners <i>(Relates to Objectives 1.1 and 6.1 of RSU’s Strategic Plan)</i>	Implement articulation agreement with OSU-IT to offer general education courses at RSU-Pryor. Additionally, develop and maintain articulation agreements with TCC to offer 2 plus 2 transfer	VP for Academic Affairs, RSU-Pryor Campus Director, and appropriate Department Heads and Deans to manage implementation of articulation agreements.	Fall 2013 for OSU-IT agreement. Fall 2014 for TCC agreements.	Year One: Number of articulation agreements. Year Three: number of students transferred to RSU Years Five through Six: Number of degrees earned by these students.	Articulation agreement with OSU-IT finalized. Articulation agreement signing with TCC September 3, 2014. Ten of 20 agreements finalized.

4. Reach Higher for Adult Completion. Further expand and develop Reach Higher as a degree and certificate completion effort that involves the entire system of postsecondary education.

	High-impact strategies	How will we do it?	Who will be responsible?	What is timetable?	Measures of success?	Progress from last report?
Reach Higher for Adult Completion	Review and maintain existing and new Organizational Leadership program options <i>(Relates to Objectives 1.1 and 1.2 of RSU’s Strategic Plan)</i>	Provide multiple program options in Organizational Leadership program in conjunction with business and industry needs	Department Head of Business, in conjunction with the Dean of Business and Technology	Ongoing	Number of degree options Number of enrollees and graduates in OL program	Maintained five OL degree options. 87 majors in Fall 2013: up 17 students from fall 2012. 29 graduates in two options for 2012-13, up 9

	High-impact strategies	How will we do it?	Who will be responsible?	What is timetable?	Measures of success?	Progress from last report?
						graduates. (Three options are new.)

5. Other Local Institutional Priority Areas for Degree Completion.

	High-impact strategies	How will we do it?	Who will be responsible?	What is timetable?	Measures of success?	Progress from last report?
Other Local Institutional Priority Areas	Construction of new 71-acre Pryor branch campus <i>(Relates to Objectives 1.1 and 4.4 of RSU's Strategic Plan)</i>	Completion of new, larger Pryor campus with full range of student services	RSU president, Pryor Campus Director, and Mid-America Industrial Park team.	Ground-breaking occurred May 2012, with building construction scheduled for completion by December 2013.	Number of campus enrollments and business collaborations	Campus construction completed and new campus opened January 4, 2014. HLC site visit June 2014 resulting in reaffirmation of accreditation for Pryor campus. Five business events in inaugural semester. 342 campus students: down 8 students.
	Offer a Master of Business Administration degree to meet area needs, RSU's first graduate degree <i>(Relates to Objectives 1.1 and 1.3 of RSU's Strategic Plan)</i>	MBA Program Committee to develop admissions, financial aid, enrollment and cohort selection processes in pre-start-up year.	Dean and department head in the Business Department, as well as MBA/Graduate Program Committee and graduate Business faculty	First MBA cohort planned for fall 2014.	Number of MBA enrollees and graduates	HLC site visit June 2013 resulting in accreditation of MBA program. Fall 2014 (first cohort) = 12 MBA students.

A. Summary of academic programs and services in the following areas:

1. Priorities/Programs.

RSU needs are determined through an annual strategic planning process that begins at the department level, involving faculty and staff. The following lists RSU's academic priorities for the 2014-2015 year and the planned activities that will be used to achieve these priorities. Strategic activities are reported in Unit Action Plans and appear at <http://www.rsu.edu/planning/unit-action.asp>. Corresponding budget priorities/needs requested are attached in Appendix A.

a. Priorities/Programs

1.1 Provide creative and innovative learning environments

- SAP business software proficiency certificates will be integrated into TECH 3213 curriculum as Business Department applies for Accreditation Council for Business Schools and Programs (ACBSP) candidacy.
- English and Humanities to development and publish e-Campus online supplements for all on-ground classes.
- Host joint sessions of Honors seminars at least monthly
- Host public student Capstone project sessions throughout departments
- In History and Political Science, increase the number of places where battlefield staff rides can occur
- Development of a Mathematics and Physical Science department computer/testing center to enrich computer-based student research projects

1.2 Strengthen curricular and co-curricular programs to enrich the overall student learning experience

- Conduct needs assessment in Bartlesville for Bachelor of Fine Arts degree
- Provide Communications students improved advisement via a course-sequencing guide for the RSU Bulletin and promoted within the department.
- Strengthen student program camaraderie and retention through additional department social events
- Counseling Services will offer on-campus counseling services twice a month.
- Continue to provide strong Writing Center resources, including peer tutoring sessions, over the phone, and online
- Participate in Washington Center Internship program
- Organize faculty-student colloquia with directed readings
- Organize and publicize Military History Day
- Increase and strengthen Freshman Orientation Day on each campus
- Complete Candidacy Year Two for NCAA Division II membership

1.4 Provide effective faculty and staff development in support of intellectual, professional and personal development

- Develop and implement professional development opportunities (workshops and training sessions) tailored to fulltime and adjunct faculty distance education needs
- Work with Faculty Professional Development Committee, Staff Council, Center for Teaching and Learning, and Office for Accountability and Academics to organize professional development opportunities at Convocation and during optimum times during the academic year

1.5 Provide opportunities to achieve and maintain essential program accreditation

- Collaborate with constituents University-wide for HLC PEAQ site visit in November 2014
- Business Department to apply for Accreditation Council for Business Schools & Programs (ACBSP) accreditation in next academic year
- Business ethics will be integrated into Applied Technology courses
- Add library collections and services for the new MBA program
- Office to collaborate with Health Sciences programs for continued accreditation

2.1 Develop, implement, and advance a comprehensive enrollment management plan, including student recruitment, retention, and persistence toward graduation

- Employ an enrollment management/recruitment consult to enhance the Enrollment Management strategic unit plan
- Employ a new third party to provide a warm lead generation for high school students
- Develop the Oklahoma Guard Officer Leadership Development (GOLD) program

2.2 Develop, implement and advance a comprehensive marketing plan

- Post faculty scholarly and creative works on department websites.
- Develop Admission-focused mini-website that will serve as a landing spot for university online advertising until entire RSU site is mobile friendly
- Increase RSU's engagement via social media

2.3 Involve all constituencies of the university in student recruitment and retention efforts

- Involve Chemistry Club, Geoscience Club, Psi Chi, and other club members in recruitment of area high school students for STEM and social sciences majors
- Establish annual high school Senior Day on the RSU Pryor campus every fall.

3.1 Provide curricular and co-curricular experiences that increase student understanding of and appreciation for other cultures

- Faculty to promote and recruit for Studies-at-Large opportunities and Washington DC Internship programs
- Develop a Field Studies in Natural History course abroad (e.g., Belize)
- Provide certificate-bearing ropes course experiences for Sport Management majors

3.2 Recruit, retain, advance and recognize a diverse faculty, staff and administration

- Develop new Staff Council for promotion and development of university staff
- Support Faculty Association and FA governance process to optimally govern the University
- Provide training annually regarding cultural diversity and effective communication strategies
- Nursing and EMS clinical rotations with populations representing Northeast Oklahoma cultures

3.3 Promote an environment of tolerance and acceptance of diverse peoples and opinions

- Increase the number of on-campus speakers and events to enhance cultural awareness by at least one each semester
- Involve all constituents in the planning and implementation of RSU cultural events

3.4 Increase enrollment of minority populations

- Develop Enrollment Management campaign to reach targeted diverse markets
- Nurture partnership with Cherokee Nation to enhance new Scholarship program
- Work with local and rural high schools with strong minority populations to arrange special recruitment days and to bring students on campus
- Host university-wide diversity related events through the library, Student Services, and academic programs

4.1 Develop, implement and advance a comprehensive technology plan, including the use of sustainable technologies

- Implement RSU's comprehensive technology plan, upgrading scheduled equipment such as additional Smartboards, server virtualization, additional storage, wireless internet in administration buildings, and paperless processing where feasible
- Increase the collection of geology-related books, maps, drilling reports and publications through purchase and donations
- Requisition Statistical Package for the Social Sciences (SPSS) software for psychology, sociology, criminal justice, and business students.

4.2 Pursue optimal staffing throughout the university

- Continue to augment staff through EDA University Center Grant
- Replace strategic university positions as openings occur
- Request positions for faculty in Counseling Psychology, Social and Behavioral Sciences, Criminal Justice, Communications, Sport Management, and other academic and student service areas as budget allows
- Request an administrative assist for the PSCJ program

4.3 Enhance library operations to meet the instructional needs of all campuses

- Open Pryor campus library in November 2015, hiring one support staff member, and develop library resources
- Plan and propose Bartlesville library for FY2016 budget
- Update and revise the library website to fulfill stakeholder requests from Lib Qual+ survey results

4.4 Update the capital project master plan for all campuses

- Work with Capital Project Master Plan Committee to update and prioritize all capital projects for the University
- Renovate the second floor of the library to add two additional group study rooms and open group study space as identified in LibQUAL+ survey

4.5 Develop, implement, and advance comprehensive fundraising

- Office for Research and Sponsored Programs to create a document that can be used as a proposal for Title III or FIPSE
- Departments to work with the Office Research and Sponsored Programs to apply for new grants to aid in developing student learning enhancements

5.1 Promote alignment of strategic decisions with mission-critical resources

- Coordinate budget hearing meetings with strategic planning process to align available funds with strategic decisions and initiatives

5.2 Evaluate continuously university processes, structures, activities and outcomes; modifying as appropriate

- Continue to evaluate student learning outcomes, review results, and use results to improve

- programs and student learning
- Continue to conduct student and graduate satisfaction surveys, including student opinion survey, alumni survey, employer survey, course/faculty instruction surveys, evaluation of administrators and organizational processes by staff and faculty, and other assessments for continuous improvement
- All units will submit annual strategic plans and reports that provide evidence of thoughtful planning and growth

5.3 Enhance and expand the operations of the Office of Accountability and Academics

- Provide professional development opportunities for all staff in Accountability and Academics

5.4 Advance the principles and practices of shared governance through active participation of all constituencies

- Develop new Staff Council for promotion and development of university staff
- Support Faculty Association and FA governance process to optimally govern the University
- Develop and strengthen Instructional Design Committee, advancing towards the Oklahoma Online Course Review Checklist
- Review and improve the RSU IRB submission process.
- In conjunction with VPAA, reorganize the University Planning Group in spring 2015 with representative exempt and classified staff, faculty, administrators, and other Unit leaders to develop the 2015-2020 RSU strategic plan and review/improve implementation processes.

5.5 Develop, implement and advance a comprehensive campus safety plan

- Establish an annual safety week during the week of 9-11 for all students/staff/faculty on a campus basis

6.1 Expand Collaborations and partnerships with business and industry

- Develop and Implement an employee supervisory Certificate or certification program for American Castings in the Mid America Industrial Park, which could also be utilized by other industries.
- Increase number of working partnerships through Talent Search by one new partnership annually

6.2 Establish curricular and co-curricular opportunities for students to cultivate civic skills and strengthen social responsibility

- Encourage the addition of service-learning components in coursework, particularly junior and senior level coursework
- Develop student community volunteer center, coordinate student volunteers and community organizations at branch campuses
- Facilitate and sponsor opportunities for student engagement in community/service learning opportunities throughout Northeast Oklahoma through the Talent Search program
- Create opportunities for athletes and other students to volunteer in area community events

6.3 Develop evolving incentives and recognition for faculty and staff to pursue community engagement as a meaningful and productive aspect of their profession

- Continue faculty excellence awards in teaching, scholarship and research, including community service

- Initiate an annual staff excellence award that recognizes community engagement and service
- Continue supporting area United Way giving and Day of Caring

6.5 Increase opportunities for area residents to participate in educational, cultural and recreational activities

- Offer free half-day computer essentials class for community through RSU Business Department
- Host community events such as political debates, Leadership Bartlesville Tour, and involve community in RSU homecoming activities
- Participate in community events such as parades, Chamber of Commerce events
- Provide ropes course experiences for area businesses and organizations as requested
- Expand the Alumni Hillcat Hacker event by 25%
- Collaborate with Google and Tulsa Air & Space Museum to host the AeroGames on the RSU campus. Promote STEM programs for middle school and high school students while increasing RSU visibility and promoting community partnership
- Involve Chemistry Club members in regional community events via RSU informational booth with hands-on experiences
- Relocate Google Aerogames to RSU Pryor campus from Claremore campus

2. **Technology** (uses in the classroom, faculty and curriculum development, student support services, and distance education offerings, etc., especially noting new, different, and innovative uses of technology)

a. **Current Status**

- Nearly 30% of all textbooks purchased in the last academic year included eBooks.
- Initial stages of implementation of Quality Matters underway for all online and blended courses, ultimately to align with/improve on-ground courses
- New Early Alert System launched in POISE, and faculty trained in system use.
- More than 30% of all RSU courses are available through online delivery using Angel Learning Management System.
- Tutor.com implemented spring 2014 for 24/7 online tutoring in nine subject areas
- ProctorU pilot implementation in fall 2014 for online course proctored testing

b. **Future Plans**

Technology needs to be met in the coming year include:

- Migrate from Angel LMS to Blackboard LMS summer 2015
- Development and implementation of Quality Matters initiative university-wide
- Conduct student, staff, and faculty needs analysis for development of e-Campus Help Desk
- Add Camtasia to Claremore campus Multipoint Conference Room
- Upgrade Mathematics, Physical Science, and Health Sciences facilities and equipment as funding allows
- Develop a sustainable RSU-Bartlesville technology equipment needs and replacement plan
- Replace computers for 10 faculty
- Increase the number of Smartboards on Claremore campus by three.

- Replace 143 student lab computers
- Replace 10 classroom projectors

3. Academic Efficiencies

Academic efficiencies consist of faculty sharing, partnership collaboration, course redesign, program downsizing or deletion, etc., that have direct impact on budget, cost savings, efficiencies, and the academic enterprise. Departments initiate ideas for efficiencies, which are reported in Unit Action Plans and may be discussed in Academic Council. Efficiencies are ultimately reviewed and approved by the Vice President for Academic Affairs. The President’s Cabinet also collaborates to identify efficiencies that affect Academic Affairs.

c. Current Status

- Continued partnership between RSU’s Innovation Center and Cherokee Nation, the Northeast Oklahoma Regional Summit, Northeastern Oklahoma State, and Northeast Oklahoma A&M in stewardship efforts
- Collaboration with University of Oklahoma Student Health Clinic to share labs in providing affordable and convenient healthcare services
- Financial partnership with Jane Phillips Hospital for full-time Nursing Program at RSU-Bartlesville
- 2 Plus 2 joint venture with Cameron University to offer Bachelor of Science in Elementary Education and Social Studies Education
- The Office of Accountability and Academics collaborates with University Assessment Committee faculty leadership to share travel budget funds for research presentations at national assessment and research institutes and organizations.
- Incorporation of the use of the OU supercomputer (OSCER) in general chemistry to study molecular structures and properties
- Development and maintenance of an online payment system (Dynamic Forms) for student and non-student activities

d. Future Plans

- Collaboration by EMS faculty with Criminal Justice and Business faculty and with local fire chief regarding cross-discipline Public Safety course.
- Delivery of a joint applied technology capstone workshop hosted by the writing center and library
- Development of a process to electronically distribute monthly expenditure and other financial reports to departments. This will eliminate green bar distribution and save paper.
- Server Room UPS will be replaced with a more efficient unit.
- Development of a student advising system within the Mathematics & Physical Science department that is more efficient by organizing student files and supplement support
- Development and implementation of an employee supervisory Certificate or certification program for American Castings in the Mid America Industrial Park, which could also be utilized by other industries.

4. Learning Site Activity Report

- a. Include the number of courses sent to and received from other institutions, including only electronic courses. Detail the productivity in those courses and programs, as well as the breakdown between upper division and lower division courses.

Not applicable.

- b. Provide detailed information about how the learning site is ascertaining and meeting employer needs and student demands.

Not applicable.

- c. Describe in detail planned changes in locations to send or receive courses and programs (i.e. branch campuses or off-campus locations, etc.).

Not applicable.

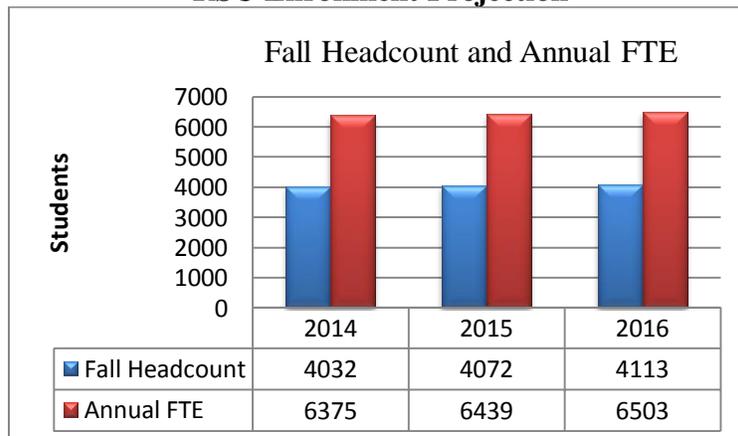
C. Provide the institution’s 2014, 2015, 2016 projections for fall headcount enrollment and annual FTE by undergraduate and graduate separately.

- Fall 2014: Undergraduate Headcount: 4,032
- Fall 2014: Graduate (if applicable) Headcount: 12
- 2014 Annual FTE: 2923

- Fall 2015: Undergraduate Headcount: 4,072
- Fall 2015: Graduate (if applicable) Headcount: 25
- 2015 Annual FTE: 2952

- Fall 2016: Undergraduate Headcount: 4,113
- Fall 2016: Graduate (if applicable) Headcount: 50
- 2016 Annual FTE: 2982

RSU Enrollment Projection



APPENDIX A
RSU 2014-2015 Academic Affairs: Unit Action Plan Additional Budget Requests

Center for Teaching and Learning

University Objective	Action for 2013-2014	Requested Resources				Estimated Cost	Was the Budget Request Approved? (Enter Amount Approved)
		Human	Financial	(Enter Amount Approved)	Other (e.g., Technology)		
1.1 Provide creative and innovative learning environments		Effective tracking and reporting tool to systematically capture counts. This tool also tracks phone, email, and features for drop in customers.	\$500.00 for cost of a tracking software		Software purchase	\$500	

Communications Department

University Objective	Action for 2014-2015	Requested Resources				Estimated Cost	Was the Budget Request Approved? (Enter Amount Approved)
		Human	Financial	(Enter Amount Approved)	Other (e.g., Technology)		
1.2 -Strengthen curricular and co-curricular programs to enrich the overall student learning experience	Hire a new faculty member to address reliance on adjuncts and teach key classes in the program.	One tenure-track position with preference given to candidates with expertise in PR and advertising with multi-media skills helpful.	A standard faculty position, estimated at \$45,000 salary and \$15,000 benefits. Only a modest increase in office supplies and training/travel would be requested (est. \$1000).		computer-printer	\$63,000	

English and Humanities

University Objective	Action for 2014-2015	Requested Resources				Estimated Cost	Was the Budget Request Approved?
		Human	Financial	(Enter Amount Approved)	Other (e.g., Technology)		
1.1 Provide creative and innovative learning environments.	Seek outside funding to furnish one Composition classroom (BH 123 or 125) with laptop computers.				22 laptop computers (equipped with word processing software and internet ready); storage unit to secure computers and charge them when not in use.	\$25,000	

Enrollment Management

University Objective	Action for 2014-2015	Requested Resources				Estimated Cost	Was the Budget Request Approved?
		Human	Financial	(Enter Amount Approved)	Other (e.g., Technology)		
2.1 Develop, implement, and advance a comprehensive enrollment management plan, including student recruitment, retention, and persistence toward graduation	Employ a new third party to provide a warm lead generation for protective high school students.		Cost of \$17,500 per year	\$17,500		\$17,500	

Mathematics and Physical Science

University Objective	Action for 2013-2014	Requested Resources				Estimated Cost	Was the Budget Request Approved?
		Human	Financial	(Enter Amount Approved)	Other (e.g., Technology)		(Enter Amount Approved)
1.2 Strengthen curricular and co-curricular programs to enrich the overall student learning experience.	Purchase and install equipment in geology and chemistry.				<p><u>GEOLOGY:</u> slab saw; trim saw; thin-section machine; lapidary unit; 3 sets of brass sieves; microscope warmer; one high-powered (600x) binocular stereoscope with camera attachment); One petrographic microscope with digital camera</p> <p>Eight computers and one laser printer for use with geological software package that is necessary for the degree.</p> <p><u>CHEMISTRY:</u> Microwave digester; Liquid chromatography coupled with a mass spectrometer; Gas chromatography coupled with a mass spectrometer; water filtration system that produces pure and ultra-pure water; tabletop centrifuge.</p>	\$100,000	No
		\$200,000	No				

4.2 pursue optimal staffing throughout the university	Develop an appropriate budgetary and programmatic justification and request, advertise, and fill a faculty position in the physical sciences	Geology faculty position		\$44,000			No
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Psychology Sociology and Criminal Justice

University Objective	Action for 2014-2015	Requested Resources				Estimated Cost	Was the Budget Request Approved?
		Human	Financial	(Enter Amount Approved)	Other (e.g., Technology)		(Enter Amount Approved)
4.1 Develop, implement and advance a comprehensive technology plan, including the use of sustainable technologies	Requisition IBM SPSS Advanced Statistics Authorized User License + SW Subscription & Support 12 Months				SPSS Advanced Statistics Package for faculty, classroom, and computer labs.	\$550/year, Site User License.	
	Request an Administrative Assistant for PSCJ.	Full time Administrative Assistant for PSCJ.				\$32000/year (salary + benefits)	

Sport Management

University Objective	Action for 2014-2015	Requested Resources				Estimated Cost	Was the Budget Request Approved? (Enter Amount Approved)
		Human	Financial	(Enter Amount Approved)	Other (e.g., Technology)		
4.2 Pursue optimal staffing throughout the university	Request an additional full-time faculty member in SPMT.	One full-time faculty member to teach SPMT courses. (Salary and benefits)				Assistant Professor salary and benefits	