



**Connecticut
State
University**

Central • Eastern • Southern • Western

BR# 93-14

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RESOLUTION

concerning

**THE STRATEGIC PLAN TO 2001
of
SOUTHERN CONNECTICUT STATE UNIVERSITY**

April 2, 1993

WHEREAS, Southern Connecticut State University has produced after extensive discussion with faculty and staff a strategic plan for that institution through the year 2001 with enrollment and faculty projections through the year 2006, and this plan is recommended by the President of Southern Connecticut State University and the President of the Connecticut State University system, and

WHEREAS, The strategic plan will be subject to review on a periodic basis with regard to enrollment projections and the need for facilities, therefore be it

RESOLVED, That the Board of Trustees of the Connecticut State University approves the plan of Southern Connecticut State University entitled: "Beginning the Second Century: Priority Goals for a Dynamic University-- Strategic Plan to 2001."

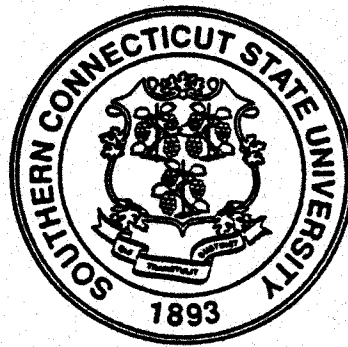
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Dallas K. Beal
President



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Southern Connecticut State University



Beginning the Second Century: *Priority Goals for a Dynamic University*

Strategic Plan to 2001

Office of the President
March 1993

Southern Connecticut State University

VISION STATEMENT

A model 21st Century University for Connecticut, advancing the quality of accessible, inclusive and responsive public higher education.

MISSION STATEMENT

Southern Connecticut State University is a responsive, interactive, and comprehensive public university.

We will serve the developing needs of the state and the Southern Connecticut region with programs of instruction, scholarship, and public service that are both excellent in quality and accessible to all who can benefit from them.

Southern Connecticut State University is a teaching institution.

We will prepare all undergraduate students to master a well-defined general education curriculum in the liberal arts, and a coherent major field; prepare students in graduate and professional fields to meet the most rigorous expectations of their professions; and assist all applicants and students to attain their educational goals efficiently and effectively through responsive advisement and student services.

Southern Connecticut State University is a developing center for inquiry.

We will preserve and advance knowledge and practice through the scholarship and creativity of our faculty and students.

Southern Connecticut State University serves all the people of Connecticut.

We will provide public services that advance the well-being of the diverse people and communities of our region and state through our professional work; we will welcome partnerships with communities and institutions -- public and private, academic and non-academic; and will create opportunities for the public to enrich its intellectual, cultural, and social life.

Southern Connecticut State University upholds academic freedom and celebrates diversity.

We will sustain through affirmative efforts the freedom to learn and to teach. We will continue to build a University community which respects and reflects -- in its programs, students, faculty, and staff -- the diversity of our society and our world.

Southern Connecticut State University is a responsible steward of our growing educational resources.

We will secure, maintain, and utilize for the people of Connecticut the human, material, and financial resources of a model university, in an environment of safety and convenience.

Southern Connecticut State University strives for continuous quality improvement in all its efforts.

We will increase systematic teamwork, planning, and effective communication among all units of the University and with external partners, to better serve the beneficiaries of our mission.

BEGINNING THE SECOND CENTURY:

THIRTEEN PRIORITY GOALS FOR A DYNAMIC UNIVERSITY

This Strategic Plan for Southern Connecticut State University is a product of two years of discussion, recommendations, and review by faculty, students, administrators and others beyond our campus. It defines values and goals for periods ending in 1996 and 2001. It roots those values and goals in a comprehensive mission and an analysis of challenges, resources, and opportunities confronting this academic community as we celebrate our first successful century of service and prepare to launch our second.

"...a comprehensive document, but...purposely not complete..."

Our Strategic Plan is a comprehensive document, but it is purposely not complete. We understand that planning is an ongoing function, especially in such changeable times. The strength of this document will therefore rest in its capacity to guide us in continuous planning and implementation over the coming years. We fully expect to see modifications in detail as we respond to new circumstances and opportunities. But our vision and mission, and the role and scope of our programs, will anchor our efforts.

"...our vision and mission...will anchor our efforts..."

We also believe that certain broad goals will remain with us as other things change. We have identified several of them as our *Thirteen Priority Goals For A Dynamic University*. They are presented below in summary, and they serve as section headings for the body of our plan.

At the end of this document is a set of statistical **Appendices**, where the reader will find detailed actual and projected enrollment, faculty size, and degree production, keyed to the base year of 1990 and looking ahead to 1996, 2001, and 2006.

THIRTEEN PRIORITY GOALS FOR A DYNAMIC UNIVERSITY

- 1. Advance General Education and the Success of Undergraduate Students. page 4**
- 2. Continuously Enrich Graduate Programs and Resources. page 7**
- 3. Review and Refocus the Missions and Organization of the Academic Schools. page 9**
- 4. Master the Challenge and Reap the Benefits of New Educational Technologies. page 12**
- 5. Support and Integrate a Research Agenda Appropriate to a Teaching University. page 15**
- 6. Develop a Fully Networked Library for the New Information Age. page 17**
- 7. Enter Regional Partnerships—in Education, Health, and Social Services, Economic Development, Information Technologies, and Innovative Continuing Education. page 20**
- 8. Manage Enrollment: Recruit, Retain, and Support the Academic Progress of a Large and Diverse Student Body. page 22**
- 9. Provide Student Services That Advance Educational and Personal Growth. page 25**
- 10. Renew Our Campus by Implementing the Master Facilities Plan. page 27**
- 11. Expand the Growth of External Funds and Resources. page 30**
- 12. Enhance Our Internal Systems of Communication, Planning, Budgeting, and Administrative Support. page 31**
- 13. Promote Continuous Quality Improvement Throughout the University. page 34**

GOAL 1: ADVANCE GENERAL EDUCATION AND THE SUCCESS OF UNDERGRADUATE STUDENTS

Instruction is the highest priority mission of the University. The success of instruction depends fundamentally upon establishing a climate conducive to learning, in which teachers and students are mutually respectful collaborators in reflective inquiry that is responsive to experience and open to discovery.

Many factors promote a climate conducive to learning: superior faculty and curriculum, effective student recruitment, advisement and supportive services, and skillful employment of instructional resources appropriate to a modern university -- including the library, educational technology, physical facilities, and instructional support staff.

It is central to the University's mission to prepare all undergraduate students to master a well-defined general education curriculum in the liberal arts, and a coherent major field. Excellence in general education includes enhancement of intellectual and expressive competencies; exposure to a variety of ethical and aesthetic values; development of a life-long desire to learn, to grow and to understand; improved capacity for critical thinking; and familiarity with a variety of modes of inquiry. Excellence in each major field builds upon mastery of the arts and sciences at the same time that it remains aligned with current progress in the specialized discipline of the major.

OPPORTUNITIES, RESOURCES, AND CHALLENGES FOR THE NEXT DECADE

- 1*** Student enrollment, measured in full time equivalent students, will return to, and remain at, the 1990 base year level during the decade. Enrollment measured in headcount will rise as much as fifteen percent, reflecting a trend toward part-time study, an increase in older students, and expanded participation among currently underrepresented groups.
- 2*** Greater concentrations of older, culturally diverse, and part-time undergraduate students will require adjustments in how, when, and where we teach and advise students.
- 3*** Heavy concentrations of transfer students (currently 40% of new students annually) call for effective articulation agreements with community colleges, where many transfer students begin their studies. Enrollment projections reflect our expectation that many SCSU students will continue to begin their academic careers at two year institutions..
- 4*** Increase in minority populations; rising aspirations of all peoples; and increased contacts among people who differ in culture, life circumstances, status, or role -- all underscore the need and opportunity for curriculum to explore and illuminate issues of diversity within and between cultures.
- 5*** Students, employers, regulators and funders of higher education will all direct greater scrutiny at how well instruction has prepared participants for needed roles in professions and the economy. Departments and Schools will be expected to review and publish student outcome objectives and to evaluate success in achieving them.

- 6 Full time faculty ranks need to increase, in accordance with the state formula. The University is limited in its ability to depend on part-time faculty, and clerical and other support staff. Emerging needs will often have to be met through reallocations of positions and external funding. School by school projections of full-time and part-time faculty positions, in Appendix E, assume full funding of the state formula that relates faculty size to projected student enrollments. No attempt has been made to project faculty size at the department level, since this is affected by many other factors beside enrollment.

MISSION-DRIVEN GOALS AND MEASURABLE OUTCOMES

Sustain and Develop Academic Programs:

The University will retain and strengthen the liberal arts and sciences as the core of undergraduate programs. We aim to provide undergraduate programs that are of high quality and low cost. Departments will develop a limited number of new programs when the need for them and the capability of the University to provide them with sufficient resources are demonstrated.

Fully Implement Assessment:

Each School, as provided in the University Assessment Plan, will assess periodically all degree programs and courses for appropriateness of objectives, adequacy of institutional resources, and effectiveness of teaching. One fifth of departments each year will publish student-outcome objectives for all programs and courses; design measures and instruments for measuring outcomes attained; and initiate annual data collection and analysis.

Departments and the academic administration will monitor and assess instruction continuously to assure the presence of a climate conducive to learning. Every fifth year, departments will review and update the departmental criteria and instruments of assessment. Deans will formally review results of student outcome assessments with one fifth of their departments each year.

Deans and departments will annually report on their current goals and achievements in 1) keeping instructional content and practices current, 2) renewing instructional resources, 3) using educational technologies that improve the effectiveness of teaching, and 4) ensuring that all students move efficiently and effectively toward their personal educational goals.

Maintain Honors Programs and Internship:

Commitment to the undergraduate Honors College and senior honors thesis programs will be maintained. Internship programs will likewise be maintained to provide practical experience in work related to academic fields .

Benefit from Diversity:

The University will serve all groups within the diverse population of our society. Each School, in cooperation with the Admissions Office, will develop and implement a strategy to recruit and retain students from underrepresented minority groups. The status and effectiveness of school-wide planning for diversity will be reported annually.

Affirmative efforts will be made to reflect and respect human diversity in the University's curriculum and instructional practices. Faculty will be encouraged and assisted to enhance existing courses and to add new offerings that encourage reflection on the diversity of human culture and experience.

Strengthen Undergraduate General Education:

The Vice President for Academic Affairs will review the effectiveness of a) the All-University requirements and b) the advisement of non-declared majors; and will recommend by September, 1994, whether new measures are needed to focus administrative support on these issues, including possibly a coordinator of undergraduate general education and advisement for non-declared majors.

The University will review and strengthen procedures to:

- Orient new and adjunct faculty to the mission of general education and All-University offerings
- Assess and review general education courses and requirements
- Assess effectiveness of academic advisement of students
- Schedule required courses with appropriate frequency, in a consistent format, and at times convenient for students
- Monitor the educational progress and satisfaction of students, especially undeclared majors, and communicate findings to faculty and students at regular intervals

Improve Remedial Programs for Entering Students:

Academic Affairs and the Supportive Services Program will continue to assist under-prepared students to raise their skills through remedial opportunities. The Division of Academic Affairs will review current practices, in consultation with Supportive Services, by November, 1993, and will design improvements to:

- Diagnose earlier and more accurately students' remedial need
- Provide remediation earlier in the student's post-secondary career and at less cost in time and money
- Use a wider range of remedial resources, including self-tutoring technologies, targeted short courses, and options to "test out" of remediation at any time.
- Reduce concomitantly the number and enrollment of full-semester remedial courses.

Academic Affairs will consult with secondary schools whose graduates frequently need remediation, and will recommend by May, 1994, collaborative activities to increase their graduating students' readiness for college-level work at SCSU.

GOAL 2: CONTINUOUSLY ENRICH GRADUATE PROGRAMS AND RESOURCES

The mission of graduate studies is to provide advanced and specialized learning under the direction of scholars and practitioners in full command of their discipline. Graduate programs, courses and activities are continuously developed and reviewed in accordance with the highest national standards of their respective fields.

The Graduate School extends professional career opportunities to underrepresented groups within the general population. Graduate faculty are assisted and encouraged to reflect the diverse cultures and traditions of the world within the curriculum.

Students who successfully complete a graduate program will demonstrate comprehension of specified post graduate subject matter, ability to apply the theory and methodology of their fields, proficiency in appropriate bibliographic techniques and an understanding of the role of research and the methods by which research is conducted. Each program aims to foster excellence and a desire for continuing self-education and self-development.

OPPORTUNITIES, RESOURCES, AND CHALLENGES FOR THE NEXT DECADE

- 1** By the year 2001, graduate Full Time Equivalent enrollment is projected to increase from the 1990 base line of 469 full time and 936 part time to 703 full time and 1191 part time, and on a headcount basis from 575 full time and 3394 part time to 818 full time and 4336 part time. This is an overall increase of 35% in FTE and 30% in headcount.
- 2** Students, employers, regulators and funders of higher education will all direct greater scrutiny at the measurable outcomes of graduate study, including how well instruction has prepared participants for needed roles in professions and the economy. Departments and Schools will be expected to review and publish student outcome objectives and to evaluate success in achieving them.

MISSION-DRIVEN GOALS AND MEASURABLE OBJECTIVES

Expand graduate enrollments:

The Graduate Dean will develop, publish, and implement (in 1993) an annual enrollment management plan to achieve the targets of the strategic plan; the plan will be reviewed annually by a standing committee of the Graduate Council and submitted to the Vice President for Academic Affairs.

Promote a diverse student body:

The Graduate Dean will develop, disseminate and implement (in 1994) an annual plan to advance equal opportunity and set targets to recruit and retain more individuals from underrepresented social and cultural groups, and from outside of Connecticut, including international students, to enrich the academic environment.

Assess Student Outcomes:

Each department offering a graduate program will review and define student learning and proficiency outcomes and will develop and implement ongoing assessment of student academic performance and professional development. One fifth of the affected departments will be brought on line each year over the next five years.

Extend Graduate and Part-time Student Services:

The University will increase funding for needed support services to part-time undergraduate and graduate students.

The Graduate School will publish an annual student/advisor handbook that outlines key responsibilities, procedures and processes.

Ensure Appropriate Faculty Resources for Graduate Instruction:

Each graduate program will prepare annually a five-year projection of available and needed faculty, based on strategic plan enrollment projections. The Graduate School will also establish procedures and strategies, including timely feedback and control mechanisms, that will assure meeting the goals of the university affirmative action plan for diversity of instructors.

In recognition and expectation that graduate teaching should require the most demanding preparation, the University will review current load credits and scheduling practices affecting graduate instruction.

Enhance the Quality of Graduate Programs:

To assure high quality in graduate programs, the Graduate Council will implement new feedback and follow-up mechanisms as part of each program review by 1994. Schools, departments, and directors of graduate programs will communicate and collaborate regularly to assure that curriculum and instruction are coherent and up to date. Each department responsible for one or more graduate programs shall establish an external advisory body that includes employers, graduates and current students. (Add at least two such committees annually until all departments are on line.)

The University will develop new graduate and professional programs that reflect the historic mission of the academy and advance the state's cultural, social, and economic well-being. The Council of Deans, in consultation with the Graduate Council, will publish annually a priority list for program development to keep the university community aware of, and involved in maintaining, program priorities.

Where public need exists, and faculty and library resources are appropriate, the Graduate School will explore feasibility of sponsoring or cooperating in programs beyond the masters level.

GOAL 3: REVIEW AND REFOCUS THE MISSIONS AND ORGANIZATION OF THE ACADEMIC SCHOOLS

The academic schools are ideally communities of departmental faculty and students from kindred disciplines whose work can be furthered by association within the school. All schools and departments emphasize instruction, but they have strikingly diverse instructional missions: Some are primarily providers of general education, while others primarily teach students in their own degree programs. Schools also vary in their mix of graduate and undergraduate programs and enrollment.

OPPORTUNITIES, RESOURCES, AND CHALLENGES FOR THE NEXT DECADE

- 1** Similarities of disciplinary focus and instructional mission make schools a critical point within the University to focus efforts to implement academic strategic plans.
- 2** Coherent missions for schools and effective administrative support to the mission of the faculty may require changes in the departmental composition of schools from time to time.
- 3** Academic departments and disciplines will be encouraged by external publics -- such as Connecticut business and industry, state and local public and non-profit agencies, and cultural communities -- to adapt their instruction, research and public services to the needs of new adult learners.
- 4** Dramatic increases in interaction among groups, supported by new information technologies and expanded international markets, will increase society's interest in multi-disciplinary and multi-cultural content of courses and programs.

MISSION-DRIVEN GOALS AND MEASURABLE OBJECTIVES

Implement the Strategic Plan at the School Level:

The Division of Academic Affairs will strengthen the academic Schools as collegial bodies of Dean, Faculty, and students. Each School will advance a coherent and appropriate School mission through annual plans, reflected in the institutional budget, that help to:

- Develop and evaluate academic programs;
- Recruit, retain, and develop a diverse student body and faculty;
- Acquire, apply, and manage School-wide resources, including instructional technologies;
- Participate in, and contribute to, the cultural, civic, institutional, and professional life of the state and region.

Deans will be responsible, in consultation with their faculty, and with students whenever appropriate, to allocate all school resources to advance the school's mission.

University, School, and departmental committees will promote student participation as a valuable source of insight and information on academic and co-curricular policy matters.

The Vice President for Academic Affairs and the Deans will periodically review the departmental composition of schools and consider restructuring where it promises to strengthen programs.

Develop Centers and Institutes:

The University will develop specialized Institutes and Centers, with approval from the Board of Trustees, where faculty can collaborate on projects that extend beyond normal instruction and individual research. Centers and Institutes may develop instructional resources; support student learning; and promote collaborative or interdisciplinary research, consultation and public service. Centers and Institutes will be expected to seek external funding. They will report activities and results annually to the Vice President for Academic Affairs and appropriate dean(s). Current Institute and Center programs include:

- Adaptive Technology Laboratory
- Center on the Environment
- Research Center on Computers in Society
- South Central Connecticut Center on Economic Education

Deans and/or faculty have expressed interest in developing additional Centers or Institutes. Among those possible projects most actively discussed during the past year are:

- Center for Teaching and Learning
- Community Educational Service Clinics
- Center for Information Studies
- Center for Economic and Business Research (incorporating a Research Center on Management and Quality)
- Center for interdisciplinary training, service and research: School of Professional Studies
- Women's Studies Center
- Multi-Cultural Studies Center

Develop Faculty Resources:

The University will allocate faculty and support positions in accordance with priorities of the strategic plan. Projections for school faculty in Appendix E are based on full funding by the state of the faculty formula keyed to student enrollment levels. If achieved, such funding would significantly reduce current high dependence on adjunct faculty. No attempt has been made in this strategic plan to project departmental faculty size, which may depend on many factors beside projected enrollments. Each School will continue recruitment and retention efforts to increase cultural diversity of faculty and staff.

Within available resources, each school will develop means and practices to recognize, support and reward faculty excellence in teaching, student development, scholarship, research and creative activity.

Each school will identify needs, design, and implement, within limits of budgeted resources, a professional development plan for department chairs and directors, and for full-time, adjunct, and clinical faculty.

Schools will each establish one or more standing committees of faculty and external advisors, supporting interaction between faculty and external specialists to keep curriculum and instruction in touch with developments in current practice beyond the University.

Expand Grant Seeking:

Each school will take steps to achieve at least a 5% annual increase in the numbers of full time and administrative faculty who seek and/or receive grants and contracts until a participation rate of 25% is reached.

Achieve New Accreditations:

Schools and departments will seek new and additional accreditations from professional associations in several fields, including:

- School of Business (American Assembly of Collegiate Schools of Business - by 1998)
- Counseling and School Psychology (Council for Accreditation of Counseling Related Educational Programs)
- Audiology program in Communication Disorders (American Speech, Language, and Hearing Association - 1993)
- School of Education (National Council for Accreditation of Teacher Education - 2001)
- Recreation and Leisure Studies (Council on Accreditation of the National Recreation and Park Association (NRPA) and American Association for Leisure and Recreation (AALR))
- Chemistry (American Chemical Society - 1993)

Develop Instructional Resources:

The University will provide networked computing and communication resources to all faculty offices by 1997 to facilitate instruction, communication, academic advising, research, and library access. Within the limits of budgeted resources, each school dean and faculty will begin now to develop and implement annual plans to:

- Review and expand the University library's collection in their area.
- Increase the use of educational technologies in instruction; acquire requisite resources; and expand skills in their use.

GOAL 4: MASTER THE CHALLENGE AND REAP THE BENEFITS OF NEW EDUCATIONAL TECHNOLOGIES

Educational technology is the integration of people, equipment, and media to increase the likelihood of attaining desired learning outcomes. State of the art educational technology has become a benchmark of quality in modern higher education.

OPPORTUNITIES, RESOURCES, AND CHALLENGES FOR THE COMING DECADE:

- 1** Rapid development of equipment, media, and delivery systems, especially in computing and telecommunication, is continuously transforming and expanding opportunities to use educational technology in instruction, research, and public service.
- 2** New educational technologies are entering general use in higher education. They can powerfully support effective instruction, but require initial investments in equipment and professional development to fulfill their promise.
- 3** There will be growing need for classrooms, residence halls, and offices equipped with data, voice and video lines, and for computer networks to support instruction, advisement, library access, research, communication, records, and scheduling.
- 4** The University has many desktop computers and peripherals, in general and departmental laboratories; a VAX system linked to other CSU campuses and to the Internet; varied software for academic users; and resources to produce and transmit video.
- 5** A computer center, audio-visual center and learning resource center each exist to serve academic users of technology. A few classrooms are computer-equipped. Televised instruction to off-campus sites has begun and is expanding.
- 6** CSU's telecommunications capital development project will, over the next two years, extend voice, data and video lines throughout the campus; automate and link four CSU libraries by computer; enable SCSU to receive and transmit video via multi-channel microwave, via satellite transmissions, and by cable.
- 7** SCSU educators, learners and researchers need to 1) identify rapid changes in technology resources and practices, including emergence of new equipment, software and processes; 2) evaluate which developments should be utilized at SCSU; 3) acquire and learn how to use new resources cost-effectively.
- 8** Students and faculty report difficulty in identifying technology that can help them, in acquiring desired technology, and in obtaining timely and convenient assistance.
- 9** The Computer Center, Learning Resource Center and Audio-Visual Center currently have fragmented responsibility to support instructional use of technology. Their efforts need a unifying mission, better coordination and outcome-oriented budgets.

- 10** The spread of new technologies is creating an environment in which institutions that do not invest in technology resources and apply new practices will rapidly fall behind the developing standards in higher education and in the world of work that our students are entering.

MISSION-DRIVEN GOALS AND MEASURABLE OUTCOMES:

Link Educational Technology to the Mission of the University:

Each division of the University will cooperate to:

- Promote and support the interest of students and faculty in using new instructional technologies that make learning more vivid, interactive, collaborative, self-directed and independent of distance between learner and instructor.
- Identify the national standard of computer competency for college educated undergraduates and professionally well-prepared graduate students, and ensure that this level is reflected in the curricula of University programs.
- Identify, progressively acquire, and support the applications of computer and other educational technology that are most necessary to our active faculty and student researchers and creative artists.
- Identify and utilize contributions that educational technologies, including computer resources and video-based distance learning, can make to the University's public service mission.

Develop Infrastructure:

Each division of the University will take appropriate steps to:

- Achieve and sustain telecommunication and academic computing resources that are competitive with comparable institutions and responsive to those it serves.
- Develop classrooms and offices equipped with data, voice and video lines, and with hardware needed by users.
- Expand campus-based and off-campus access for students and professional staff to networked and stand-alone computing resources that support instruction, communication, research, library access, registration/record keeping, and advisement.
- Develop distance learning capacity, via telecommunication systems, to deliver courses that originate or are received off-campus for the convenience of students.

Promote Professional and Student Development and Support

Each division of the University, in cooperation with other units, will take appropriate steps to:

- Promote awareness and define and deliver an appropriate level of support to students and faculty in the use of traditional, computer- and video-based educational technologies; review the standard of appropriateness annually to keep current with rapid changes in technology and higher education practice.
- Create support systems that enable faculty to participate in distance learning without needing to become specialists in distance learning technology.

Increase Coordination of Technology Services:

The University will relocate the AudioVisual/Television/ Multimedia Department to the Division of Academic Affairs to increase collaboration and coherent development of closely related services with primarily academic missions. Responsibility for implementation, development and operation of telecommunications infrastructure will be held by the Division of Administration and Finance. The Vice Presidents for Academic Affairs and for Administration and Finance will review the shifting balance of focus in the Department of Computer Services between academic-oriented and non-academic oriented services. The Vice Presidents will advise the President by September, 1993, as to the most appropriate administrative location of Computer Services to support strategic goals of the University.

The Vice President for Academic Affairs will create an Educational Technology Development Team and an Educational Technology Advisory Committee. Each School dean will establish a committee on educational technology to identify the needs and objectives of the School.

The Educational Technology Development Team shall include the directors of Computer Services, Learning Resources Center, Audio Visual/Television/Multimedia Department, Buley Library, and one member of the Council of Deans. The Educational Technology Development Team shall have administrative responsibility to coordinate continuously the needs assessment, planning, implementation and maintenance of technology resources and services for students and faculty required to keep pace with current practices and new developments in the educational technology field.

The Educational Technology Advisory Committee, shall include, among others, the Vice Presidents of Academic Affairs and Finance and Administration, directors of Academic Computing, Learning Resources Center and Audio Visual/Television/Multimedia Department, Buley Library, Chairperson of the Computer Use Advisory Committee, a representative of each School and of the Vice President for University and Student Affairs.

The Educational Technology Advisory Committee will recommend goals and objectives for educational technology, review the 5-year computer resources plan, and report to the University community annually on the status and goals of educational technology at SCSU.

GOAL 5: SUPPORT AND INTEGRATE A RESEARCH AGENDA APPROPRIATE TO A TEACHING UNIVERSITY

Research, scholarship, and creative activity at the University fulfill an institutional mission and reflect the skill and initiative of both faculty and students. Rapid expansion in the knowledge base of our civilization requires an expanding commitment of time and energy to scholarship to keep current in most fields. As a comprehensive teaching University with a major commitment to graduate professional education, we will continue to recognize and encourage a broad range of research, scholarly and creative activities.

Southern's active research community provides living models of the process of inquiry. Research projects of quality on the campus constantly remind us of the dedicated and disciplined activity from which knowledge arises. Faculty have been particularly active in research to improve instruction and to advance practice in graduate professional fields.

OPPORTUNITIES, RESOURCES AND CHALLENGES OF THE COMING DECADE

- 1** State statutes recognize that research is a part of the role and scope of the Connecticut State University institutions.
- 2** A growing number of faculty publish in refereed journals or create works that are reviewed beyond the University.
- 3** All faculty are encouraged to present intellectual or creative contributions for critical assessment by their peers.
- 4** Faculty have encouraged, and are eager to increase, student achievement in research, scholarship and creative activity at both graduate and undergraduate levels.
- 5** Southern and its faculty have attracted increasing support from public and private grants and contracts.
- 6** A mandated University Research Foundation has been created to provide guidance and support in the development, funding, and management of externally supported research activities.
- 7** Active researchers appreciate that the University's climate permits individual faculty and students to pursue their own vision and path of research, scholarship, and creativity.
- 8** Capacity for efficient pre-award and post-award financial management of grants has not kept pace with expanded faculty activity; researchers have at times been frustrated in fulfilling their contractual obligations to funders.
- 9** The University needs to continue and improve research support through contractual grant programs, travel and manuscript preparation funds, library acquisitions, the services of a grants office, flexible scheduling and reassignment of time.

MISSION-DRIVEN GOALS AND MEASURABLE OUTCOMES

Launch the Research Foundation Advisory Council:

The SCSU Research Foundation Advisory Council will meet regularly and provide opportunity for public comment from faculty and students, beginning in Spring, 1993. The Council will plan to increase participation in external grants and contracts; improve management of supported programs; and ensure that active researchers have appropriate library services, computer resources, graduate research assistants, reassigned faculty time and flexible class schedules.

The Council will also investigate the practices of comparable institutions and recommend benchmark levels and forms of research, administrative support, and external funding.

Expand Pre-award Support and Assistance to New Researchers

The Division of Academic Affairs will expand assistance to pre-award applicants for external grants:

- Assess needs of prior applicants and recipients (May, 1993)
- Expand grant advisement and preparation services available to grant seekers, based on results of the needs assessment.
- Establish and administer a budgeted fund of seed money of at least \$100,000 to support grant development in targeted areas, which will be replenished by indirect cost recovery.
- Provide a small number of start-up grants for researchers, to be awarded competitively each semester.
- Report each semester to the Council on activities and results.

To further support the research community, the Division of Academic Affairs will expand information-sharing about current activities and opportunities; help new researchers to identify mentors, complete projects, and identify outlets for presentation of results; encourage increased student engagement with research in regular courses, through student or faculty projects, and through participation at scholarly conferences; and report each semester to the Research Foundation Advisory Council.

Expand School-based Support for Research:

The dean and faculty of each academic school will develop and maintain a strategy to support and expand the research, scholarly, and creative activities of faculty and students; and to expand external support for projects. Specialized institutes and Centers will provide points of collaboration for research.

Enhance Fiscal Management of Grants and Contracts:

The University will establish a full-service pre-award and post-award grant and contract management system, including fiscal advisement, timely review of proposals at the pre-award stage, regular internal and external accounting and reporting of funds, and timely management of required purchases and disbursements.

GOAL 6: DEVELOP A FULLY NETWORKED LIBRARY FOR THE NEW INFORMATION AGE

The mission of Hilton C. Buley Library is to develop, organize, preserve, and provide access to a collection of books and other recorded materials sufficient to support the teaching, scholarship, and research programs of the University and to provide access to needed information located elsewhere. The library directs its services and programs to University students, faculty, staff, and Connecticut residents, and provides access to other institutions of higher education worldwide.

OPPORTUNITIES, RESOURCES AND CHALLENGES OF THE NEXT DECADE

- 1** Buley Library's collection achieves the American Library Association's "A" level for College and Research Libraries.
- 2** Buley Library's staffing pattern and facilities rate a "C" on the ALA standards; the staffing pattern for non-professional support staff (which the standards recommend to be 2/3 of total staff) rates a "D".
- 3** CSU's library automation project will soon make Buley Library part of a state-wide library network, with on-line public access to the catalog and many patron services, and expanded support for the library's technical departments.
- 4** Completion of asbestos removal, departure of non-library uses, and extension of telecommunications systems could greatly advance, by 1996, library service to patrons.
- 5** Demand for electronically mediated materials and services will continue to grow exponentially at academic libraries.

MISSION DRIVEN GOALS AND MEASURABLE OUTCOMES

Promote Collection Development and Accessibility:

The Library is charged to build a collection of appropriate and accessible materials in print, electronic formats and other media, responsive to the needs of undergraduate and graduate programs, and to the University's scholarly and public service mission.

A major initiative will be to implement, on the following schedule, an automated and integrated library information system able to handle MIS, acquisition processes, cataloging, circulation, on-line public access services, serial control, and access to external networking systems:

- 1993: Reference service via VAX mail; limited subsidized access to commercial databases for faculty and graduate students (guided by a University Library Committee).

- 1994: CD-ROM systems networked into a local area network; Buley integrated library system available throughout the campus; dial-in access to LAN and catalog.
- 1995: CD-ROM databases connected to campus ethernet; public access to the internet through at least 6 terminals.
- 1996: Offer CSU Online Public Access Catalog (OPAC) over the internet to additional users.

The library shall also actively pursue mutual borrowing privileges, with other CSU libraries in 1993, with University of Connecticut in 1994, and with other regional libraries in 1995.

Increase Staffing:

The University will progressively increase staff at the professional, para-professional, and clerical level, aiming (within the limits of available resources) to advance steadily toward the American Library Association's recommended ratio of professional to non-professional staff.

Professional reference assistance at the main reference desk will be expanded to cover more evening and weekend hours, aiming to achieve total weekly coverage of 60 hours a week by 1993, 70 hours a week by 1995, and 80 hours a week by 1997.

A second priority will be sufficient support staff to fully utilize Interlibrary Loan Service, (rising to 2 FTE by 1998), and to support and maintain CD-ROM, LAN, and other electronic systems.

Improve Library Facilities:

The University will develop and implement a phased plan, consistent with the master facilities plan, to relocate non-library related occupants and uses out of the Buley Library building before 1996.

- Plans will also be developed and implemented to expand space and resources for:
- shelf storage to meet the collection's growth, especially in the graduate fields
 - adequate seating for the student population
 - carrels to support faculty and student library research
 - an independent copy facility for patrons at all open hours
 - a security system to eliminate collection loss, staffed at all open hours by 1996
 - sufficient public computer terminals to access internal and external information systems
 - phone lines to an on-line catalog for external patrons
 - expanded and improved computerized database access.

Communicate and Coordinate with Library patrons:

Several initiatives are aimed to bring the professional library staff into closer collaboration with the rest of the faculty during a period of rapid technological development in Library services:

The University will establish, in 1993, a University Library Committee, including faculty, librarians, and students, to foster communication among these groups and to advise the President on the needs of the University for state of the art library services.

The Library will implement a system of departmental initiative and responsibility in allocating the book budget, to be based on a formula that reflects the type of discipline (whether research papers are required, reliance on book and non-book sources, etc.) as well as the number of graduate and undergraduate majors, and number of students served by each academic department. The University Library Committee will monitor implementation on the following schedule:

- 1993: Set a formula to allocate book funds among departments;
- 1994: Implement a trial using several diverse departments, monitor and fix problems;
- 1995: Implement the plan fully, monitor closely;
- 1996: Continue monitoring, and document resulting impact (shifts in the collection);
- 1997: Evaluate whether to continue departmental allocation

To further assure representation of a library perspective in planning and developing new or restructured courses, the administration will support voting membership for library faculty on the University Curriculum Committee and the Graduate Council if approved by the appropriate governance bodies.

Assess Services and Develop Staff:

The Library will regularly assess the type and quality of services received and needed by the university community through focus groups and questionnaires. Yearly focus: 1993 - faculty; 1994 - graduate students; 1995 - undergraduate students; 1996 - staff and others in the university community.

Annual staff development workshops, reaching all library staff by the end of 1996, will be prepared and conducted, aimed at continuous improvement of service to patrons.

GOAL 7: ENTER REGIONAL PARTNERSHIPS IN EDUCATION, ECONOMIC DEVELOPMENT, HEALTH AND SOCIAL SERVICES, INFORMATION TECHNOLOGIES, AND INNOVATIVE CONTINUING EDUCATION

As part of our mission, public service sometimes takes the form of special projects outside the normal range of University activity, but very often our most important service to the region comes from our core instructional, research, or creative activities, when these have been responsively attuned to public needs. Many opportunities exist for fruitful partnership between the University and other institutions and communities. It is a strategic challenge to develop such partnerships.

OPPORTUNITIES, RESOURCES, AND CHALLENGES FOR THE NEXT DECADE

- 1** Responsive public service will enhance the University's ability to attract support of public and private funders at the local, regional, and national level.
- 2** Collaborative arrangements with schools, businesses, local governments, and non-profit agencies have provided valuable opportunities for students to learn and faculty to develop their professional resources, while also serving the public.
- 3** Business, industry, schools, government agencies, and other organizations all have growing need for pre-service and in-service higher education for their personnel. Leading American corporations are projecting expenditures on employee education ranging from 2% to 5% of payroll during the 1990s.
- 4** Instruction for credit at off-campus locations is increasingly sought by students, and has been successfully provided by faculty in person or through interactive distance learning over television.

MISSION-DRIVEN GOALS AND MEASURABLE OBJECTIVES

Provide Services for the General Public:

The University administration, and each School and faculty, will annually serve the public through cultural, recreational, clinical, educational and other community-oriented programs, services or events conducted by its faculty and/or students. We will aim to increase the number of conferences, lectures, performances for student and non-student audiences, public meetings on scholarly or professional themes and on matters of general social or cultural interest.

Develop Instruction for Regional Employers/Employees:

Schools will consult with regional employers to serve their employees with college-level course work via off-campus and distance-learning services. A Graduate and Continuing Education Office representative and appropriate program directors will meet with at least four regional and state employers per year to identify and plan services, within the expertise of the faculty and staff, that meet the needs of employees for post-graduate employee development.

Participate in Regional Networks:

Schools and departments will maintain or increase their members' participation in and interaction with appropriate institutional boards and professional and policy bodies, in order to keep the University attuned to regional needs and concerns and to facilitate involvement in shared regional projects.

More representatives from other institutions -- in education, business and industry, government, health, welfare, scientific and cultural fields -- will be sought out as visiting lecturers and members of University advisory structures.

The University will develop by Fall, 1994, and maintain thereafter, a human resources database to assist regional institutions to identify and contact interested University professional staff with useful expertise.

Encourage Other Partnerships:

The University will encourage joint endeavors with other institutions, supported by third-party funding, to serve public needs when these engage the expertise of the faculty, provide educational opportunities for students, or support improvement of instruction, advancement of knowledge and professional practice, or expansion of the University's capacity to serve the public through any of its established programs.

GOAL 8: MANAGE ENROLLMENT: RECRUIT, RETAIN, AND SUPPORT THE ACADEMIC PROGRESS OF A LARGE AND DIVERSE STUDENT BODY

Enrollment management is a systematic set of activities involving the total University that will enable Southern Connecticut State University to influence student enrollment and retention in order to achieve the composition, distribution and size projections of the diverse student body proposed in the strategic plan.

OPPORTUNITIES, RESOURCES, AND CHALLENGES FOR THE NEXT DECADE

- 1 Recruitment and retention of students will be highly sensitive to our speed and efficiency in processing applications for admissions, financial aid, and housing.
- 2 Applicants, students, their families, and future employers will all focus increasingly on how well prepared SCSU graduates are for needed roles in professions and the economy.
- 3 Students' increased diversity and desire to study at non-traditional times, places and paces will challenge us to offer course work in new formats and locations.
- 4 Student services and academic advisement services will need to be restructured to serve the changing student body.
- 5 Ongoing review, with timely updating and revision, of the CSU Student Information System will be needed to support the University's efforts to recruit and retain students.

MISSION DRIVEN GOALS AND MEASURABLE OBJECTIVES

Coordinate Enrollment Management:

The President will establish an Enrollment Management Council, reporting to the Vice President for Academic Affairs, to develop, publish, and annually review and update the University Enrollment Management Plan. The Council will include representation from Admissions, Academic Advisement, Continuing Education, Counseling and Career Placement, Supportive Services, Financial Aid, Registration and Records, Residence Life, the Business Office, Public Affairs, and faculty and students from each school.

The Enrollment Management Council will develop a strategy, to be implemented by each participating office, to monitor continuously the satisfaction of clients with the quality of services provided and to share the resulting information within the Council.

Achieve Enrollment Targets:

Activities and time lines will be developed to achieve current enrollment targets, as reflected in the statistical appendix, and using Fall 1990 as baseline. These targets include a progressive increase in the proportion of upper division undergraduate students and of graduate students in the FTE student mix.

The University will maintain and increase targeted recruitment and retention efforts to increase the presence and success of underrepresented groups, and will find increased financial aid and scholarships to meet higher need in an increasingly nontraditional and multicultural student body.

The University will also recruit qualified students from outside of Connecticut, including international students, to enrich the academic environment.

Improve Recruitment and Outreach:

Survey results of placement of SCSU baccalaureate graduates will be distributed to all enrollment areas for recruitment purposes; a similar survey will be developed and implemented for graduate students by the Fall of 1994.

Offices of Admissions, Financial Aid, and Residence Life will aim to notify applicants and students of their admissions decision, financial aid award, and/or housing placement within two weeks of receipt of completed papers.

Non-traditional modes of course delivery will be developed to meet emergent student needs. The Continuing Education Office will review existing off-campus locations each year and develop additional sites at adult education centers, bringing at least two additional sites for evening courses on line each year. The Continuing Education Office, with cooperating departments, will also expand the weekend college, with Friday evening/Saturday offerings in full operation by 1996, including at least two graduate degrees, a complete liberal studies undergraduate program, and individual popular courses.

By 1996, distance learning will develop sufficiently to provide over 40 diverse SCSU credit courses annually to over 2000 students (head count), via the Knowledge Network, cable TV, on video tape, and in other distance learning formats.

Increase Retention:

The Enrollment Management Council will recommend, and appropriate units of the University will develop, self-reinforcing processes that will enable staff to identify, contact, and offer assistance to matriculated students who do not continue their studies from one semester to another.

The University will expand the scope and role of the Academic Advisement Office to provide teaching faculty from each of the schools on duty at scheduled and published times; service hours will increase each year until an 8 am-to-8 pm service period is achieved for calendar periods when classes are in session.

Remote advising, registration and drop/add will be available to all students via telephone and computer by 1996.

Academic and administrative support services will be made available to students in the evening and on weekends, beginning in 1993 one night per week and one Saturday per month until all services are available to all students on a published schedule any time classes are in session.

The University will develop and implement plans to address parking problems of full time, part time, day and evening, commuter students, and provide places on campus for them to gather, meet, and study.

GOAL 9: PROVIDE STUDENT SERVICES THAT ADVANCE EDUCATIONAL AND PERSONAL GROWTH

The mission of Student Affairs is to provide students with a comprehensive family of support services and activities, working cooperatively with academic and administrative units, to ensure a positive and productive living and learning environment at Southern Connecticut State University.

OPPORTUNITIES, RESOURCES, AND CHALLENGES FOR THE NEXT DECADE

- 1** A growing proportion of undergraduate students at the University will be older students, upper division transfer students and students from diverse cultural backgrounds and conditions.
- 2** International students will continue to be a growing segment of the student population.
- 3** Students, funders and regulatory bodies will increasingly seek evidence that student services are achieving worthwhile outcomes in assisting students to achieve their educational goals and prepare for careers effectively and efficiently.
- 4** Physical facilities at the University are currently inadequate to serve program needs or the need for parking, dining, and meeting spaces.
- 5** Supportive Services programs have the potential to assist large numbers of students with disabilities or deficiencies in pre-college preparation to achieve success in college study.

MISSION-DRIVEN GOALS AND MEASURABLE OUTCOMES

Student Affairs departments will share in targeted recruitment and retention efforts to increase the presence and success of culturally diverse and underrepresented groups.

Student Affairs will increase services to growing numbers of international students: Assess needs, monitor effectiveness of services, and give priority in student affairs staffing to a full time advisor for international students.

Student Supportive Services will collaborate with Academic Affairs to develop improved remedial programs and strategies and to assist students to maximize their learning potential.

- Identify measurable desired outcomes for targeted groups.
- Assess program effectiveness annually.
- Expand or modify programs to meet assessed needs.
- Jointly develop and implement a program that applies self-tutoring technologies to help students with remedial needs.
- Continue to develop a computer program which tracks academic progress and retention statistics of all students receiving formal support service; publish an annual report.

The Division of University and Student Affairs will explore the demand for, and feasibility of, providing a supervised late night quiet study area for students, in another building, from Sunday through Thursday, beginning at closing time of Buley Library.

To strengthen the tie between academic programs and student vocational aspirations, Student Affairs will design, develop, and implement a coordinated program with Academic Affairs to help students explore and move toward career options.

Student Affairs will adapt services and programs to changing characteristics of the University community, including, but not limited to, the specific needs of people of color, people of minority ethnic background, foreign students, people with disabilities, and people of diverse ages, gender, sexual orientations, and socio-cultural backgrounds.

- Identify and address needs for academic, financial, personal, and career counseling and support at nontraditional times and places.
- Enhance intellectual, social, cultural, and personal development programs for residential and commuting students.
- Maintain appropriate health and psychological counseling services.
- Provide high quality child care opportunities for children of enrolled students.

Student Affairs will monitor the quality of student outcomes in the services it offers to support academic performance and personal development. It will:

- Define student development and retention objectives.
- Design measures and instruments to evaluate defined outcomes, including an academic advisement personal checklist for all students to be assessed via a student satisfaction survey.
- Initiate annual data collection and analysis.
- Review and update objectives, measures, and instruments every fifth year.

Student Affairs will review present approaches for providing informational assistance to students and the public to ensure that all are well informed.

Student Affairs will assess annually the need for and availability of facilities for out-of-classroom activities, and will provide institutional leadership in designing and developing a new Campus Center that would provide increased student/faculty and community meeting rooms and conference space; increased office space for major student groups; a fitness center for non-resident students; more eating, meeting and study space for part-time and commuter students; a ballroom/theater (geared to intermediate-sized movies, lectures, dances, concerts, large banquets and meetings); and additional service space, such as a barber/beauty facility, banking facility, campus bookstore, concentrating key services in one attractive location.

Student Affairs will continue to provide programs of student and staff development, emphasizing skill building and leadership training opportunities, with provision for evaluation of the activity.

**GOAL 10: *RENEW OUR CAMPUS BY IMPLEMENTING THE
MASTER FACILITIES PLAN***

Physical facilities at a University must be appropriate in quality for the character of the activities they support and sufficient in scale for the numbers of people and programs that use them. They must be attractive in design, efficient in operation, safe and convenient to use. The University's commitment to these values should be reflected at every stage of the facilities life-cycle: planning, design, authorization, construction, utilization and maintenance.

OPPORTUNITIES, RESOURCES AND CHALLENGES FOR THE NEXT DECADE

- 1** A master facilities planning process is currently under way, encompassing an updated inventory of physical spaces and a comprehensive needs assessment which will reflect this strategic plan. The planner will produce a proposed facilities program and design for the entire campus.
- 2** Acquisition of new facilities and major renovation of existing facilities will require: securing funds, setting project priorities responsive to institutional needs; effective advocacy; timely preparation of proposals; and efficient management of complex interagency processes.
- 3** Physical spaces at Southern Connecticut State University are extremely insufficient in quantity and quality for the current and projected scale of operations.
- 4** Recent and projected changes in our instructional, scholarly, and public service programs require corresponding changes in the character of the supporting facilities.
- 5** Recent and projected changes in the mix of students (full-time and part-time; residential and commuting; older and younger; undergraduate, graduate and non-matriculated), as well as increases in the days and hours of operation, create needs for more and/or different auxiliary spaces, such as parking, food service, residence halls, recreational facilities, public meeting spaces and lounge areas.
- 6** The University currently lacks a modern Campus Center facility that would serve all campus constituencies.
- 7** A modern telecommunications system and a library automation system are scheduled to be installed within the next two years, as part of a larger CSU project.
- 8** Staff of Facilities Operations have been more adversely affected by state budget cuts than have other departments.
- 9** Systematic programs of preventive maintenance and staff development planned by the Department of Facilities Operations will greatly increase benefits realized from facilities.

MISSION-DRIVEN GOALS AND MEASURABLE OUTCOMES

Plan and Develop University Facilities:

The University administration will complete as quickly as possible the current master facilities planning process and obtain necessary approvals of the master plan.

The Division of Administration and Finance will provide overall coordination for facilities development, including extensive briefings to the University community as the facilities plan develops, and opportunities for departments to offer feedback to the planner.

The University will establish a continuing University Facilities Development Committee, staffed by a representative of the Division of Administration and Finance and composed of faculty, students, a cross-section of administrative department representatives, and external members. The Committee will meet quarterly to monitor progress in advancing the facilities plan, and will annually assess the current facilities needs of campus departments and programs, advise and consult with the president on implementation priorities, and report to the University community.

The University will provide swing space, enabling buildings to be taken off line periodically for maintenance, repair, and renovation, as the facilities master plan is implemented.

Set Priorities on Facilities Projects to Support the University's Primary Mission:

The University will give highest priority to projects that fill unmet needs for instructional spaces and increase faculty office space. We will aim to increase the number of classroom spaces overall, in accordance with the facilities master plan, and include among them a large number furnished for conference and seminar style classes. We will also aim to move progressively toward the standard of a) an individual office for each member of the full-time faculty and staff who counsels students, and b) appropriate space for part-time faculty to conduct private student conferences.

Further priorities are to wire all classrooms, laboratories, library and meeting rooms, offices, and residence hall rooms for voice and data, and all instructional buildings for video, within three years; complete the current library asbestos removal project and the wiring for the CSU library automation project as scheduled; and progressively reduce non-library uses of Buley Library.

Develop Facilities to Serve Support Functions:

The highest priority need, for new support function spaces, will be a state-of-the-art Campus Center to serve all campus constituencies with recreational and dining facilities and with multi-media equipped meeting rooms appropriate for non-course events that support instructional, co-curricular, research and public service missions of the University.

Additional priorities include:

- **Increased space in University buildings to support routine conference, social, work space, and storage functions associated with the central functions of the buildings;**
- **Sufficient on-campus parking capacity to support the needs of commuter students we plan to serve and to enable efficient scheduling of instructional spaces;**
- **Sufficient future residence hall facilities to serve fifty percent of all full-time students without crowding.**

Improve Facilities Operations Continuously:

The Office of Facilities Operations will establish benchmarks for quality levels of service, and will expand information to the University community on: goals and accomplishments of Facilities Operations, services provided to university clients, and how clients can obtain best service.

The University will develop a cost-saving plan to pursue systematic preventive maintenance, repair, and renovation of all facilities. This will require restoration of sufficient budget allocations to Facilities Operations to approach and maintain benchmark levels of quality in services delivered.

As a pilot site for implementing continuous quality improvement strategies at the University, the Office of Facilities Operations will design and implement a continuous staff development program for all personnel to increase their competencies, job satisfaction, responsiveness to their clients, and value to the University.

GOAL 11: *EXPAND THE GROWTH OF EXTERNAL FUNDS AND RESOURCES*

OPPORTUNITIES, RESOURCES, AND CHALLENGES FOR THE NEXT DECADE

- 1** Public colleges and universities have traditionally relied on state appropriations to cover much of the cost of service to students. As more of the costs of operations have been shifted away from state appropriations and toward students' own pockets through increased tuition and fees, the aim of providing accessibility to high quality education recedes more and more.
- 2** To preserve both access and quality, the University must find additional funds from some place other than the General Assembly and the pockets of students. And it must do so at a time when competition for large gifts and for grant funds is intense, while the funds themselves are relatively scarce.
- 3** To rise to the challenge will require a well-conceived and well-executed strategy to advance the material resources of the University.

MISSION-DRIVEN GOALS AND MEASURABLE OBJECTIVES

The University will create and publish, within two years, a coherent management and development plan to secure a rising annual income from individual, corporate and foundation gifts and grants. The plan will identify a responsible administrator to coordinate fund development and will set clear missions and annual development goals for the Southern Connecticut Foundation, Alumni Association, and all other fund raising centers.

GOAL 12: *REVIEW AND REVISE OUR INTERNAL SYSTEMS OF COMMUNICATION, PLANNING, BUDGETING AND ADMINISTRATIVE SUPPORT*

The University has become larger, more complex, and more dependent on itself to secure and manage required resources, whether these resources be human, material, or financial.

OPPORTUNITIES, RESOURCES AND CHALLENGES OF THE COMING DECADE

- 1** In a more highly competitive climate, all institutions of higher education will be challenged to institute more efficient and effective administrative practices.
- 2** State legislation has increased our autonomy, flexibility and responsibility in managing our resources.
- 3** Computerization makes possible rapid, accurate and easily shared information on enrollment, finances, educational outcomes, personnel, buildings, equipment and supplies.
- 4** We need to accomplish routine administrative and financial processes, and provide administrative information, more swiftly, reliably, and simply to support core missions.
- 5** We need a more open, deliberative, and participatory process to develop an annual budget that supports our strategic goals.
- 6** The composition of our work force, and the competencies of all employees, will need to change in response to strategic goals.

MISSION DRIVEN GOALS AND MEASURABLE OBJECTIVES

Plan for, and Budget, Resources:

Achieving our long term strategic goals requires annual identification of objectives and annual monitoring of progress; it also requires that resources are budgeted in advance for attainment of objectives. To this end, we will implement a University-wide planning and budgeting process linked to strategic goals and annual program objectives.

Coordinate Strategic Plan Implementation:

The President and Vice Presidents will oversee progress on the University's five-year strategic goals and ensure coordination among the University's major divisions. The Vice Presidents for Academic Affairs, Administration and Finance, and Student and University Affairs will each designate a planning committee or committees, and a coordinator for their divisions, to oversee progress in the division's response to the five year strategic goals.

Implement a New System for Internal Budget Development:

A system of annual internal budget development, involving each academic department and director-level office will be implemented and coordinated by the division of Administration and Finance in consultation with other divisions.

A University Budget and Planning Committee has been established as part of the internal budget process. The Committee, chaired by the Vice President for Finance and Administration, shall serve in an advisory capacity to the President, making recommendations concerning the University's annual funding priorities, its annual operating and capital budget requests, and its spending plan allocations. In particular, the Committee shall:

- A. Develop annual funding priorities which are consistent with the University's mission, its role and scope, its approved strategic and long-term plans, and the policies of the Board of Trustees, being mindful of the University's enrollment, staffing, physical facilities and other resource constraints.
- B. Review the annual operating and capital budget recommendations in the context of approved University funding priorities, its Facilities Master Plan, and the operating and capital budget guidelines of the Board of Trustees.
- C. Assess the annual spending plan to ensure that it reflects the overall resource needs of the University.
- D. Review the impact on the University of any budget recision proposed or implemented during the course of the fiscal year.
- E. Review actual income and expenditures relative to the budget and the spending plan.
- F. Review the budgeting and fiscal planning process and make recommendations for improvement as necessary.

Promote Service-Oriented, Responsive Administration:

The University will establish a process to monitor the satisfaction of University offices and individuals served by the departments and offices within the Division of Administration and Finance and by those offices in Academic Affairs and University Affairs which are not otherwise included in state-mandated outcomes assessment activities. The offices to be monitored will develop published benchmarks for quality of service and will report to the University community at planned intervals on progress in reaching the benchmarks.

The Division of Administration and Finance will implement modern purchasing and accounting systems and business procedures that increase speed, efficiency and responsiveness to needs of departments and individuals.

Administration and Finance will publish and distribute to all departments a revised Administrative Procedures Manual every third year, in hard copy and on the VAX system, beginning in September, 1993; between revisions, up-date the manual annually.

The University will publish a regularly updated, "plain language" guide, explaining to all students, staff, and visitors, how to accomplish ordinary administrative functions, discover procedures and policies, and obtain official information.

Implement the CSU Telecommunications Project at SCSU:

As the CSU telecommunication project is implemented at SCSU, Administration and Finance will keep the University community informed of how the CSU telecommunication project can support academic programs within and beyond the campus, classroom and library usage, student-faculty interaction, administrative procedures, access to data bases, distance learning, and so on.

The University will implement a schedule to computerize all faculty, professional, and administrative offices; extend voice and data lines to instructional rooms; and extend video lines to all buildings.

As wiring of the campus is achieved, the University will plan for, budget for, and provide appropriate hardware and software to all faculty offices and instructional rooms, in response to priorities developed by schools and departments, with technical help from Computer Services and the Educational Technology Team..

The University will also plan for, budget for, and provide to all students, faculty, and clerical staff, training and access, as needed, to the VAX system, as well as to academic and productivity-oriented application programs (See Educational Technology section).

Initiate and Promote Universal Staff Development:

The University will continue affirmative promotion of equal opportunity and cultural diversity in all categories of University employment, and will steadily increase recruitment and retention of individuals from underrepresented groups.

Each division of the University will design and carry out an annual plan of staff development activities which sets appropriate objectives for each regular classified, non-classified and management employee. Staff development outcomes will be assessed for their contribution to strengthening the employee's competencies and effectiveness in supporting the mission of his or her department. The extent and general results of staff development activity will be documented and published annually by each division.

GOAL 13: PROMOTE CONTINUOUS QUALITY IMPROVEMENT THROUGHOUT THE UNIVERSITY

Recently, practitioners of organizational management have noted benefits to be gained when members of an organization pursue continuous improvement of the organization's processes. In such organizations, members collaborate to reach higher levels of quality, defined as results that serve well the intended beneficiaries of the organization.

OPPORTUNITIES, RESOURCES, AND CHALLENGES FOR THE NEXT DECADE

- 1** Colleges and universities, as well as public agencies and private businesses of many types, have reported improvement in their processes and results from cooperative administrative strategies that aim to increase the quality of the services they deliver to their clients.
- 2** Continuous quality improvement strategies stress the interdependence of offices and individuals who work in large organizations, and the need for effective two-way communication among organizational units.
- 3** Continuous quality improvement strategies assume that people work more effectively and are better motivated in an organization where: service to clients is a leading value; co-workers are seen as "internal clients"; all workers understand their own contribution to the organization's success; all are respected and are provided with the resources and training they need to do their job well.
- 4** Continuous quality improvement can be a strategy for making positive use of the assessment information Connecticut public universities are now mandated to collect on student outcomes. It is not a substitute for scarce resources, but it can assist the University to make the most of the resources at hand.

MISSION-DRIVEN GOALS AND MEASURABLE OUTCOMES

The President will establish and lead a Quality Improvement Council with representation from each division, charged 1) to design a Quality Improvement strategy within one year, and 2) to review three pilot Quality Improvement projects, centering on: the School of Business, the Enrollment Management Council, and the Department of Facilities Operations.

Each division will implement a program of continuous quality improvement, driven by the needs of those we serve, to enhance mission attainment, communication, efficiency and accountability in the use of University resources. A phased University strategy for Continuous Quality Improvement will be published and implemented by the second year of the strategic plan, with provisions for annual review thereafter.

APPENDICES PREFACE

In the Spring of 1989, the University's Long Range Planning Committee met in several full-day sessions. Among the results of these meetings was the establishment of a projected total University size in terms of student full-time equivalents (FTE), based on credits generated by course level. Course level FTE had been historically useful as the University's way of examining trends in department section enrollment and it is also used in the State Department of Higher Education's instructional formula.

In establishing the total projected size for the years 1996 and 2001, a number of issues were considered. Projections provided by the CSU Central Office, an assessment of economic conditions, an estimation of future resources available to the University and the long term historical trend of increasing FTE were all taken into account. Using Fall 1989 data, the University's total projected size was established as a 3 percent FTE increase for 1996, and a 5 percent FTE increase for 2001.

The Academic Deans, who were members of this committee, then established projected sizes for their Schools within the context of the University's total three and five percent increases. In the year following the Spring of 1989, deans met with department chairs, and FTE projections for individual departments were formulated within the context of the established school totals. Actual data for the Fall of 1990 (Base Year) were utilized in these meetings.

The projected course FTEs provided by this process (Appendix B, Appendix D) were then used as the basis for establishing the projected student headcounts (Appendix C). Appendix C was produced by computing the ratios of the actual headcounts to actual FTEs over the five year period from 1986 through 1990. These ratios were applied to the projected FTEs in Appendix B and yielded the values found in Appendix C. These ratios were computed for both full and part time students within the lower, upper and graduate divisions for each of the five schools. Headcount to FTE ratios were also computed for students who have not chosen a degree program.

The projected course FTEs were also used as a basis for the faculty projections found in Appendix E. The projected course FTEs for the lower, upper and graduate divisions were divided by instructional formula 'FTE per faculty' values specific to the lower, upper or graduate divisions. A separate set of these three values were used with each school. Because different values can apply to different departments within the same school, the values used as divisors for the school-wide FTE represent a sum of weighted components. Each component is the instructional formula 'FTE per faculty' value specific to a division of an academic department multiplied by the percentage of FTE that the department generated relative to the entire school. Total faculty FTE was then increased by a mission support factor of 17%, in accordance with state policy.

Student and faculty size projections for the year 2006 were recently developed at the request of the CSU Executive Office. They are included in the Appendices, although the body of the Strategic Plan addresses only the period between 1991 and 2001. Two reports were particularly useful to the Academic Vice President and Academic Deans in arriving at projected student counts for the University in 2006:

1. The projected number of high school Graduates for the year 2005 prepared by the state's Education Department.
2. Population projections for the New Haven area for the year 2005 prepared by the state's Office of Policy and Management.

For the year 2005, the state Education Department projected a 32 percent increase in the number of Connecticut high school graduates. At the same time, the Office of Policy and Management projected a 16 percent increase in the size of the New Haven population.

In review of the information mentioned above, the Academic Vice President, the Academic Deans, the Director of Institutional Research, the Associate Vice President for Academic Affairs and the Director of the Experimental College (acting in his capacity as Co-chair of the Strategic Plan Steering Committee) projected that the University will have the opportunity to provide programs in higher education to the substantially increased number of Connecticut high school graduates in the year 2006. A substantial portion of this increasing population will be seeking higher education on a part time basis.

The headcount of full time undergraduates was projected to increase to 7,250 over the projected 2001 total of 6,207. Provided that increased academic and residential facilities become available, 7,250 full time students was seen as a manageable future size for full time undergraduate student population. The part time undergraduate population was seen as growing from the projected 2001 total of 4,139 students to 4,750 students. This increase results from a demand on the area workforce for new or different skills and training in a job market that is increasingly both competitive and technologically sophisticated. It also results from students taking longer to complete their degree programs because of financial pressures. For these reasons, the current part time undergraduate population at the University has doubled in the past ten years and the part time population is on the increase again this spring.

Taken as a whole, the graduate population was projected to grow from the 1991 projections of 5,260 students to 5,500 students by 2006. This is in line with the University's plan to expand services to a graduate population largely comprised of part time students.

Overall, the total projected population is 17,500, which represents a 12% increase in the student population over the 2001 projection of 15,606. The total projected headcounts for the year 2006 were distributed proportionately, using the established 2001 headcount projections as a guide. Using the relationship found in the 2001 projections between headcount and FTE, the total projected FTE for the year 2006 was established. The established 2001 FTE projections were then used as a guide for distributing the 2006 student FTE proportionately among the schools and departments. Because more of the projected growth between the 2001 and 2006 is in the full time student population, the full time equivalent increase is projected at 14% over the total FTE projection for the year 2001.

Appendix A.

Enrollment History

HEADCOUNT ENROLLMENTS BY YEAR (FALL)

Source: Semi Annual Statistical Report

Year	<u>General Fund</u>			<u>Extension Fund</u>			TOTAL	% Change*
	Undergrad	Graduate	Total	Undergrad	Graduate	Total		
1982	6246	594	6840	1443	2198	3641	10481	
1983	6188	654	6842	1515	2294	3809	10651	+ 2%
1984	6070	596	6666	1759	2303	4062	10728	+ 2%
1985	5818	558	6376	1953	2633	4586	10962	+ 5%
1986	5716	621	6337	2195	2765	4960	11297	+ 8%
1987	6026	646	6672	2394	3230	5624	12296	+17%
1988	6222	647	6869	2620	3311	5931	12800	+22%
1989	6446	578	7024	2749	3409	6158	13182	+26%
1990	6723	582	7305	2870	3443	6313	13618	+30%
1991	6441	533	6974	2760	3207	5967	12941	+23%
1992	6141	521	6662	2733	3024	5757	12419	+18%

FTE ENROLLMENTS AGGREGATED BY STUDENT CLASS YEAR (FALL)

Computed by Considering the Credit Loads of
Students Categorized as Undergraduate or Graduate

Source: Semi Annual Statistical Report

Year	<u>General Fund</u>			<u>Extension Fund</u>			TOTAL	% Change*
	Undergrad	Graduate	Total	Undergrad	Graduate	Total		
1982	6171	535	6706	503	684	1187	7893	
1983	6089	617	6706	520	740	1260	7966	+ 1%
1984	5944	541	6485	572	728	1300	7785	- 1%
1985	5685	511	6196	644	819	1463	7659	- 1%
1986	5490	561	6051	725	860	1585	7636	- 3%
1987	5780	597	6377	840	1058	1898	8275	- 3%
1988	6001	587	6588	941	1092	2033	8622	+ 5%
1989	6235	527	6762	1027	1111	2138	8900	+ 9%
1990	6526	531	7057	1024	1116	2140	9197	+13%
1991	6188	499	6687	989	1067	2056	8743	+11%
1992	5860	491	6351	982	1025	2007	8358	+ 6%

* Percent change of total from 1982 base year

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Rev. 9/25/92

Appendix B.

Projected Course Enrollment (FTE) Aggregated by Course Division

Full Time and Part time Within Schools for Fall 1996, 2001, and 2006

	Remedial		Lower Div.		Upper Div.		Graduate		Total	Chng
	FT	PT	FT	PT	FT	PT	FT	PT		
University										
1990 Base Year	89	13	4778	898	1688	258	469	936	9129	
Prjctd 96	0	0	3949	882	1847	564	669	1116	9027	-1%
Prjctd 2001	0	0	3959	898	1896	580	703	1191	9227	1%
Prjctd 2006	0	0	4624	1031	2215	666	735	1245	10515	15%
Arts and Sciences										
1990 Base Year	89	13	3844	729	678	105	108	164	5730	
Prjctd 96	0	0	3399	667	714	137	127	183	5227	-9%
Prjctd 2001	0	0	3390	678	730	140	136	194	5268	-8%
Prjctd 2006	0	0	3960	778	853	161	142	203	6096	6%
Business										
1990 Base Year	0	0	463	115	360	45	6	14	1003	
Prjctd 96	0	0	215	180	475	210	100	50	1230	23%
Prjctd 2001	0	0	220	185	485	215	105	55	1265	26%
Prjctd 2006	0	0	257	212	566	247	110	58	1450	45%
Education										
1990 Base Year	0	0	198	14	360	63	164	549	1348	
Prjctd 96	0	0	194	20	370	85	168	532	1369	2%
Prjctd 2001	0	0	198	20	385	89	162	556	1410	5%
Prjctd 2006	0	0	231	23	450	102	169	581	1557	15%
Library Science										
1990 Base Year	0	0	17	1	43	6	36	89	192	
Prjctd 96	0	0	0	0	12	30	113	137	292	52%
Prjctd 2001	0	0	0	0	15	32	132	164	343	79%
Prjctd 2006	0	0	0	0	18	37	138	171	364	89%
Professional Studies										
1990 Base Year	0	0	256	39	247	39	155	120	856	
Prjctd 96	0	0	141	15	276	102	161	214	909	6%
Prjctd 2001	0	0	151	15	281	104	168	222	941	10%
Prjctd 2006	0	0	176	17	328	119	176	232	1049	23%

* Percent change from 1990 base year.

Rev. Feb. 1993

Appendix C.

Projected Headcount by Majors (Fall)

Full Time and Part Time, by Division Within Schools for 1996, 2001, 2006

	Lower Division		Upper Division		Graduate		Total	Chng *
	FT	PT	FT	PT	FT	PT		
University								
1990 Base Year	4138	2134	2585	736	582	3443	13618	
Prjctd 96	3369	2329	2712	1711	881	4048	15050	11%
Prjctd 2001	3411	2380	2796	1759	924	4336	15606	15%
Prjctd 2006	3984	2731	3266	2019	966	4534	17500	29%
Arts and Sciences								
1990 Base Year	1456	124	903	224	88	245	3040	
Prjctd 96	1326	120	1000	223	187	322	3178	5%
Prjctd 2001	1322	122	1022	228	200	341	3235	6%
Prjctd 2006	1544	140	1194	262	209	357	3705	22%
Business								
1990 Base Year	849	65	598	131	7	8	1658	
Prjctd 96	439	124	727	510	100	37	1937	17%
Prjctd 2001	449	128	742	522	105	40	1986	20%
Prjctd 2006	524	147	867	599	110	42	2289	38%
Education								
1990 Base Year	797	42	527	59	247	1301	2973	
Prjctd 96	704	39	437	77	243	1314	2814	-5%
Prjctd 2001	719	39	454	81	235	1373	2901	-2%
Prjctd 2006	840	45	530	93	246	1436	3189	7%
Library Science								
1990 Base Year	5	1	3	6	48	170	233	
Prjctd 96	5	1	2	29	142	288	467	100%
Prjctd 2001	5	1	2	31	166	344	549	136%
Prjctd 2006	6	1	2	36	174	360	578	148%
Professional Studies								
1990 Base Year	308	22	256	83	192	187	1048	
Prjctd 96	244	11	312	211	209	355	1342	28%
Prjctd 2001	261	11	318	215	218	369	1392	33%
Prjctd 2006	305	13	371	247	228	386	1549	48%
Other Students								
1990 Base Year	723	1880	298	233	0	1532	4666	
Prjctd 96	651	2034	234	661	0	1732	5312	14%
Prjctd 2001	655	2079	258	682	0	1869	5543	19%
Prjctd 2006	765	2386	301	783	0	1954	6189	33%

* Percent change from 1990 base year.

Revised Feb. 1993

Appendix D.

Projected Course Enrollment (FTE) and Degree Production

by Departments for Fall 1996, 2001, and 2006

	Lower Division	Upper Division	Graduate	Total	Percent Change*	Degrees		Grad
						Undergrad Cert	Non Cert.	
SCHOOL OF ARTS AND SCIENCES								
Art								
Base Year 1990	206	54	20	280		6	44	27
Prjctd 96	190	60	20	270	-4%	6	45	28
Prjctd 2001	190	60	20	270	-4%	6	45	28
Prjctd 2006	221	70	21	312	11%	7	52	29
Art History								
Base Year 1990						-	3	-
Prjctd 96	Included	In	Art			-	5	-
Prjctd 2001						-	5	-
Prjctd 2006						-	5	-
Biology								
Base Year 1990	195	32	26	253		4	30	17
Prjctd 96	172	35	30	237	-6%	5	35	20
Prjctd 2001	172	35	30	237	-6%	5	35	20
Prjctd 2006	200	41	31	272	8%	6	41	21
Chemistry								
Base Year 1990	203	36	13	252		0	7	7
Prjctd 96	180	40	15	235	-7%	0	8	8
Prjctd 2001	180	40	15	235	-7%	0	8	8
Prjctd 2006	210	47	16	272	8%	0	9	8
Communication								
Base Year 1990	299	146	0	445		-	139	-
Prjctd 96	280	140	10	430	-3%	-	150	-
Prjctd 2001	280	140	20	440	-1%	-	150	10
Prjctd 2006	326	163	21	510	15%	-	175	10
Computer Science								
Base Year 1990	260	14	6	280		-	46	-
Prjctd 96	230	20	10	260	-7%	-	50	-
Prjctd 2001	230	20	10	260	-7%	-	50	8
Prjctd 2006	268	23	10	302	8%	-	58	8

(-) Not applicable

* Percent change from 1990 base year

Appendix D (Continued).

Projected Course Enrollment (FTE) and Degree Production

by Departments for Fall 1996, 2001, and 2006

	Lower Division	Upper Division	Graduate	Total	Percent Change*	Degrees		Grad
						Undergrad Cert	Non Cert.	
SCHOOL OF ARTS AND SCIENCES (Cont.)								
Earth Science								
Base Year 1990	96	10	0	106		1	0	0
Prjctd 96	90	10	0	100	-6%	1	4	0
Prjctd 2001	90	10	0	100	-6%	1	4	0
Prjctd 2006	105	12	0	116	10%	1	5	0
English								
Base Year 1990	506	67	46	619		6	22	10
Prjctd 96	433	78	55	566	-9%	7	26	12
Prjctd 2001	433	78	55	566	-9%	7	26	12
Prjctd 2006	504	91	58	653	5%	8	30	13
Foreign Language								
Base Year 1990	342	23	21	386				
Prjctd 96	293	38	25	356	-8%			
Prjctd 2001	293	38	25	356	-8%			
Prjctd 2006	341	44	26	412	7%			
						see specific programs below		
French								
Base Year 1990						0	3	0
Prjctd 96	Included	In	Foreign	Language		0	5	0
Prjctd 2001						0	5	0
Prjctd 2006						0	5	0
German								
Base Year 1990						0	3	0
Prjctd 96	Included	In	Foreign	Language		0	5	0
Prjctd 2001						0	5	0
Prjctd 2006						0	5	0
Italian								
Base Year 1990						0	1	2
Prjctd 96	Included	In	Foreign	Language		0	0	0
Prjctd 2001						0	0	0
Prjctd 2006						0	0	0

(-) Not applicable

* Percent change from 1990 base year

Appendix D (Continued).

Projected Course Enrollment (FTE) and Degree Production

by Departments for Fall 1996, 2001, and 2006

	Lower Division	Upper Division	Graduate	Total	Percent Change*	Degrees		
						Undergrad Cert	Undergrad Non Cert.	Grad
SCHOOL OF ARTS AND SCIENCES (Cont.)								
Spanish								
Base Year 1990						2	2	0
Prjctd 96	Included	In	Foreign	Language		5	5	0
Prjctd 2001						5	5	0
Prjctd 2006						5	5	0
Bilingual/Tesol								
Base Year 1990						-	-	10
Prjctd 96	Included	In	Foreign	Language		-	-	14
Prjctd 2001						-	-	14
Prjctd 2006						-	-	14
Geography								
Base Year 1990	187	9	0	196		0	2	0
Prjctd 96	170	10	0	180	-8%	0	5	0
Prjctd 2001	170	20	0	190	-3%	0	5	0
Prjctd 2006	198	23	0	221	13%	0	6	0
History								
Base Year 1990	515	21	27	563		13	14	9
Prjctd 96	441	24	30	495	-12%	13	14	9
Prjctd 2001	441	24	30	495	-12%	13	14	9
Prjctd 2006	514	28	31	573	2%	15	16	9
Journalism								
Base Year 1990	32	18	0	50		0	15	0
Prjctd 96	30	20	0	50	0%	0	15	0
Prjctd 2001	32	18	0	50	0%	0	15	0
Prjctd 2006	37	21	0	58	16%	0	17	0
Liberal Studies								
Base Year 1990	-	-	-	-	-	-	73	-
Prjctd 96	-	-	-	-	-	-	140	-
Prjctd 2001	-	-	-	-	-	-	140	-
Prjctd 2006	-	-	-	-	-	-	163	-

(-) Not applicable

* Percent change from 1990 base year

Appendix D (Continued).

Projected Course Enrollment (FTE) and Degree Production

by Departments for Fall 1996, 2001, and 2006

	Lower Division	Upper Division	Graduate	Total	Percent Change*	Degrees		
						Undergrad Cert	Non Cert.	Grad
SCHOOL OF ARTS AND SCIENCES (Cont.)								
Mathematics								
Base Year 1990	380	18	8	406		2	9	1
Prjctd 96	340	25	10	375	-8%	2	10	2
Prjctd 2001	340	25	10	375	-8%	2	10	3
Prjctd 2006	396	29	10	436	7%	2	12	3
Music								
Base Year 1990	144	29	9	182		-	-	-
Prjctd 96	141	32	0	173	-5%	-	-	-
Prjctd 2001	141	38	0	179	-2%	-	-	-
Prjctd 2006	164	44	0	208	15%	-	-	-
Philosophy								
Base Year 1990	156	74	0	230		-	1	0
Prjctd 96	144	75	0	219	-5%	-	5	0
Prjctd 2001	144	80	10	234	2%	-	5	5
Prjctd 2006	168	93	10	271	18%	-	6	5
Physics								
Base Year 1990	138	13	0	151		1	3	0
Prjctd 96	130	15	0	145	-4%	2	5	0
Prjctd 2001	130	15	0	145	-4%	2	5	0
Prjctd 2006	151	17	0	169	12%	2	6	0
Political Science								
Base Year 1990	170	30	14	214		0	32	0
Prjctd 96	151	30	20	201	-6%	0	36	4
Prjctd 2001	151	30	20	201	-6%	0	36	8
Prjctd 2006	176	35	21	232	8%	0	42	8
Psychology								
Base Year 1990	360	103	45	508		-	52	5
Prjctd 96	310	105	45	460	-9%	-	57	7
Prjctd 2001	310	105	45	460	-9%	-	57	8
Prjctd 2006	361	122	47	530	4%	-	66	8

(-) Not applicable

* Percent change from 1990 base year

Appendix D (Continued).

Projected Course Enrollment (FTE) and Degree Production

by Departments for Fall 1996, 2001, and 2006

	Lower Division	Upper Division	Graduate	Total	Percent Change*	Degrees		Grad
						Undergrad Cert	Non Cert.	
SCHOOL OF ARTS AND SCIENCES (Cont.)								
Sociology								
Base Year 1990	258	68	37	363		1	31	3
Prjctd 96	231	74	40	345	-5%	1	35	3
Prjctd 2001	231	74	40	345	-5%	1	35	3
Prjctd 2006	269	86	42	397	9%	1	41	3
Theatre								
Base Year 1990	126	18	0	144		-	6	-
Prjctd 96	110	20	0	130	-10%	-	10	-
Prjctd 2001	110	20	0	130	-10%	-	10	-
Prjctd 2006	128	23	0	151	5%	-	12	-
SCHOOL TOTALS								
Base Year 1990	4573	783	272	5628		36	538	91
Prjctd 96	4066	851	310	5227	-7%	42	670	107
Prjctd 2001	4068	870	330	5268	-6%	42	670	136
Prjctd 2006	4738	1013	345	6096	8%	47	777	139

Note: Base year Arts and Sciences total does not include 102 remedial FTE.

(-) Not applicable

* Percent change from 1990 base year

Appendix D (Continued).

Projected Course Enrollment (FTE) and Degree Production

by Departments for Fall 1996, 2001, and 2006

	Lower Division	Upper Division	Graduate	Total	Percent Change*	Degrees		Grad	
						Undergrad Cert	Non Cert.		
SCHOOL OF BUSINESS									
Accounting									
Base Year 1990	250	27	-	277		-	62	-	
Prjctd 96	135	100	-	235	-15%	-	65	-	
Prjctd 2001	138	100	-	238	-14%	-	65	-	
Prjctd 2006	160	116	-	276	-0%	-	76	-	
Economics									
Base Year 1990	238	65	-	303		-	45	-	
Prjctd 96	195	130	-	325	7%	-	35	-	
Prjctd 2001	200	145	-	345	14%	-	37	-	
Prjctd 2006	232	168	-	400	32%	-	43	-	
Finance									
Base Year 1990	0	59	-	59		-	0	-	
Prjctd 96	0	100	-	100	69%	-	65	-	
Prjctd 2001	0	100	-	100	69%	-	65	-	
Prjctd 2006	0	116	-	116	97%	-	76	-	
Management									
Base Year 1990	90	129	-	219		-	85	-	
Prjctd 96	65	155	-	220	0%	-	65	-	
Prjctd 2001	67	155	-	222	1%	-	65	-	
Prjctd 2006	78	180	-	258	18%	-	76	-	
MIS									
Base Year 1990	0	42	-	42		-	0	-	
Prjctd 96	0	100	-	100	138%	-	65	-	
Prjctd 2001	0	100	-	100	138%	-	65	-	
Prjctd 2006	0	116	-	116	177%	-	76	-	
Marketing									
Base Year 1990	0	83	-	83		-	70	-	
Prjctd 96	0	100	-	100	20%	-	65	-	
Prjctd 2001	0	100	-	100	20%	-	65	-	
Prjctd 2006	0	116	-	116	40%	-	76	-	

(-) Not applicable

* Percent change from 1990 base year

Appendix D (Continued).

Projected Course Enrollment (FTE) and Degree Production

by Departments for Fall 1996, 2001, and 2006

	Lower Division	Upper Division	Graduate	Total	Percent Change*	Degrees		Grad
						Undergrad Cert	Non Cert.	
SCHOOL OF BUSINESS (Cont.)								
GRADUATE PROGRAMS								
M.S. Business Economics								
Base Year 1990	-	-	20	20		-	-	7
Prjctd 96	-	-	150	150	650%	-	-	133
Prjctd 2001	-	-	160	160	700%	-	-	145
Prjctd 2006	-	-	167	167	737%	-	-	152
SCHOOL TOTALS								
Base Year 1990	578	405	20	1003		-	262	7
Prjctd 96	395	685	150	1230	23%	-	360	133
Prjctd 2001	405	700	160	1265	26%	-	362	145
Prjctd 2006	469	813	167	1449	45%	-	423	152

(-) Not applicable

* Percent change from 1990 base year

Appendix D (Continued).

Projected Course Enrollment (FTE) and Degree Production

by Departments for Fall 1996, 2001, and 2006

	Lower Division	Upper Division	Graduate	Total	Percent Change*	Degrees		Grad
						Undergrad Cert	Non Cert.	
SCHOOL OF EDUCATION								
Elementary Education								
Base Year 1990	43	127	-	170		-	92	-
Prjctd 96	40	130	-	170	0%	-	126	-
Prjctd 2001	39	130	-	169	-1%	-	124	-
Prjctd 2006	45	151	-	197	16%	-	144	-
School Health								
Base Year 1990	21	34	-	55		-	3	-
Prjctd 96	24	40	-	64	16%	-	1	-
Prjctd 2001	25	44	-	69	25%	-	0	-
Prjctd 2006	29	51	-	80	46%	-	0	-
Physical Education								
Base Year 1990	117	75	-	192		-	42	-
Prjctd 96	128	85	-	213	11%	-	44	-
Prjctd 2001	130	90	-	220	15%	-	46	-
Prjctd 2006	152	105	-	256	34%	-	54	-
Special Education								
Base Year 1990	24	182	-	206		-	43	-
Prjctd 96	22	195	-	217	5%	-	46	-
Prjctd 2001	24	205	-	229	11%	-	49	-
Prjctd 2006	28	239	-	267	29%	-	57	-
GRADUATE PROGRAMS								
Administration								
Base Year 1990	-	-	118	118		-	-	118
Prjctd 96	-	-	112	112	-5%	-	-	110
Prjctd 2001	-	-	112	112	-5%	-	-	110
Prjctd 2006	-	-	117	117	-1%	-	-	115
Educ. Stat. & Res. (RSM)								
Base Year 1990	-	-	17	17		-	-	4
Prjctd 96	-	-	20	20	18%	-	-	6
Prjctd 2001	-	-	30	30	76%	-	-	6
Prjctd 2006	-	-	31	31	85%	-	-	6

(-) Not applicable

* Percent change from 1990 base year

Appendix D (Continued).

Projected Course Enrollment (FTE) and Degree Production

by Departments for Fall 1996, 2001, and 2006

	Lower Division	Upper Division	Graduate	Total	Percent Change*	Degrees		Grad
						Undergrad Cert	Non Cert.	
SCHOOL OF EDUCATION (Cont.)								
Educational Foundations								
Base Year 1990	-	-	59	59		-	-	29
Prjctd 96	-	-	60	60	2%	-	-	30
Prjctd 2001	-	-	60	60	2%	-	-	30
Prjctd 2006	-	-	63	63	6%	-	-	31
Elementary Education								
Base Year 1990	-	-	118	118		-	-	49
Prjctd 96	-	-	120	120	2%	-	-	64
Prjctd 2001	-	-	120	120	2%	-	-	64
Prjctd 2006	-	-	125	125	6%	-	-	67
Environmental Education								
Base Year 1990	-	-	-	-	-	-	-	8
Prjctd 96	-	-	-	-	-	-	-	7
Prjctd 2001	-	-	8	8	-	-	-	7
Prjctd 2006	-	-	8	8	-	-	-	7
Guidance Counseling								
Base Year 1990	1	5	145	151		-	-	59
Prjctd 96	-	5	130	135	-11%	-	-	29
Prjctd 2001	-	5	130	135	-11%	-	-	29
Prjctd 2006	-	6	136	142	-6%	-	-	30
School Health								
Base Year 1990	-	-	37	37		-	-	17
Prjctd 96	-	-	30	30	-19%	-	-	21
Prjctd 2001	-	-	30	30	-19%	-	-	25
Prjctd 2006	-	-	31	31	-15%	-	-	26
Physical Education								
Base Year 1990	-	-	28	28		-	-	31
Prjctd 96	-	-	35	35	25%	-	-	25
Prjctd 2001	-	-	35	35	25%	-	-	25
Prjctd 2006	-	-	37	37	31%	-	-	26

(-) Not applicable

* Percent change from 1990 base year

Appendix D (Continued).

Projected Course Enrollment (FTE) and Degree Production

by Departments for Fall 1996, 2001, and 2006

	Lower Division	Upper Division	Graduate	Total	Percent Change*	Degrees		Grad
						Undergrad Cert	Non Cert.	
SCHOOL OF EDUCATION (Cont.)								
Reading								
Base Year 1990	6	-	67	73		-	-	33
Prjctd 96	-	-	63	63	-14%	-	-	35
Prjctd 2001	-	-	63	63	-14%	-	-	30
Prjctd 2006	-	-	66	66	-10%	-	-	31
Special Education								
Base Year 1990	-	-	124	124		-	-	130
Prjctd 96	-	-	130	130	5%	-	-	140
Prjctd 2001	-	-	130	130	5%	-	-	140
Prjctd 2006	-	-	136	136	10%	-	-	146
SCHOOL TOTALS:								
Base Year 1990	212	423	713	1348		-	-	478
Prjctd 96	214	455	700	1369	2%	-	-	467
Prjctd 2001	218	474	718	1410	5%	-	-	466
Prjctd 2006	254	552	751	1557	15%	-	-	485

(-) Not applicable

* Percent change from 1990 base year

Appendix D (Continued).

Projected Course Enrollment (FTE) and Degree Production

by Departments for Fall 1996, 2001, and 2006

Division	Division	Graduate	Total	Change*	Cert	Non Cert.	Degrees	Grad
							Undergrad	

SCHOOL OF LIBRARY SCIENCE & INST. TECHNOLOGY

Library Science, General

Base Year 1990	18	49	0	67		-	3	-
Prjctd 96	0	42	0	42	-37%	-	6	-
Prjctd 2001	0	47	0	47	-30%	-	7	-
Prjctd 2006	-	54	-	54	-19%	-	8	-

GRADUATE PROGRAMS

Instructional Technology

Base Year 1990	-	-	9	9		-	-	4
Prjctd 96	-	-	14	14	56%	-	-	6
Prjctd 2001	-	-	14	14	56%	-	-	7
Prjctd 2006	-	-	15	15	63%	-	-	7

Library Science (MLS)

Base Year 1990	-	-	100	100		-	-	99
Prjctd 96	-	-	160	160	60%	-	-	118
Prjctd 2001	-	-	165	165	65%	-	-	121
Prjctd 2006	-	-	173	173	73%	-	-	127

Library Science Info. (6YR)

Base Year 1990	-	-	8	8		-	-	5
Prjctd 96	-	-	14	14	75%	-	-	6
Prjctd 2001	-	-	14	14	75%	-	-	7
Prjctd 2006	-	-	15	15	83%	-	-	7

Information Science

Base Year 1990	-	-	0	0		-	-	0
Prjctd 96	-	-	62	62	-	-	-	25
Prjctd 2001	-	-	103	103	-	-	-	50
Prjctd 2006	-	-	108	108	-	-	-	52

SCHOOL TOTALS:

Base Year 1990	18	49	125 **	192		-	3	111 ***
Prjctd 96	0	42	250	292	52%	-	6	155
Prjctd 2001	0	47	296	343	79%	-	7	185
Prjctd 2006	0	54	310	364	89%	-	8	193

* Percent change from 1990 base year

(-) Not applicable

** Total includes 8 FTE from the Adult Education Program.

*** Total includes 3 graduates of the Adult Education Program.

Appendix D (Continued).

Projected Course Enrollment (FTE) and Degree Production

by Departments for Fall 1996, 2001, and 2006

	Lower Division	Upper Division	Graduate	Total	Percent Change*	Degrees		Grad
						Undergrad Cert	Non Cert.	
SCHOOL OF PROFESSIONAL STUDIES								
Nursing								
Base Year 1990	38	59		97		-	48	-
Prjctd 96	0	123		123	27%	-	108	-
Prjctd 2001	0	126		126	30%	-	109	-
Prjctd 2006		146		146	51%	-	127	-
Public and Community Health								
Base Year 1990	193	98		291		-	21	-
Prjctd 96	140	110		250	-14%	-	35	-
Prjctd 2001	150	120		270	-7%	-	38	-
Prjctd 2006	175	140		314	8%	-	44	-
Recreation								
Base Year 1990	51	25		76		-	24	-
Prjctd 96	15	40		55	-28%	-	18	-
Prjctd 2001	15	44		59	-22%	-	20	-
Prjctd 2006	17	51		69	-10%	-	23	-
Social Work								
Base Year 1990	5	73		78		-	51	-
Prjctd 96	0	80		80	3%	-	40	-
Prjctd 2001	0	73		73	-6%	-	35	-
Prjctd 2006		85		85	9%	-	41	-
Speech Pathology & Audiology								
Base Year 1990	5	28		33		-	24	-
Prjctd 96	1	25		26	-21%	-	26	-
Prjctd 2001	1	22		23	-30%	-	26	-
Prjctd 2006	1	26		27	-19%	-	30	-
GRADUATE PROGRAMS								
Marriage & Family Therapy								
Base Year 1990	-	-	55	55		-	-	11
Prjctd 96	-	-	28	28	-49%	-	-	8
Prjctd 2001	-	-	28	28	-49%	-	-	8
Prjctd 2006	-	-	29	29	-47%	-	-	8

(-) Not applicable

* Percent change from 1990 base year

Appendix D (Continued).

Projected Course Enrollment (FTE) and Degree Production

by Departments for Fall 1996, 2001, and 2006

	Lower Division	Upper Division	Graduate	Total	Percent Change*	Degrees		Grad
						Undergrad Cert	Non Cert.	
SCHOOL OF PROFESSIONAL STUDIES (Cont.)								
Nursing								
Base Year 1990	-	-	13	13		-	-	9
Prjctd 96	-	-	30	30	131%	-	-	20
Prjctd 2001	-	-	32	32	146%	-	-	21
Prjctd 2006	-	-	33	33	157%	-	-	22
Public Health								
Base Year 1990	-	-	33	33		-	-	8
Prjctd 96	-	-	107	107	224%	-	-	44
Prjctd 2001	-	-	112	112	239%	-	-	48
Prjctd 2006	-	-	117	117	255%	-	-	50
Recreation								
Base Year 1990	-	-	10	10		-	-	8
Prjctd 96	-	-	8	8	-20%	-	-	4
Prjctd 2001	-	-	8	8	-20%	-	-	4
Prjctd 2006	-	-	8	8	-16%	-	-	4
Social Service Development								
Base Year 1990	-	-	10	10		-	-	0
Prjctd 96	-	-	12	12	20%	-	-	11
Prjctd 2001	-	-	17	17	70%	-	-	12
Prjctd 2006	-	-	18	18	78%	-	-	13
Social Work Practice								
Base Year 1990	-	-	92	92		-	-	34
Prjctd 96	-	-	120	120	30%	-	-	49
Prjctd 2001	-	-	120	120	30%	-	-	53
Prjctd 2006	-	-	125	125	36%	-	-	55
Speech Pathology & Audiology								
Base Year 1990	-	-	58	58		-	-	24
Prjctd 96	-	-	55	55	-5%	-	-	23
Prjctd 2001	-	-	58	58	0%	-	-	24
Prjctd 2006	-	-	61	61	5%	-	-	25

(-) Not applicable

* Percent change from 1990 base year

Appendix D (Continued).

Projected Course Enrollment (FTE) and Degree Production

by Departments for Fall 1996, 2001, and 2006

	Lower Division	Upper Division	Graduate	Total	Percent Change*	Degrees		Grad
						Undergrad Cert	Non Cert.	
SCHOOL OF PROFESSIONAL STUDIES (CONT.)								
Urban Studies								
Base Year 1990	3	3	4	10		-	-	8
Prjctd 96	-	-	15	15	50%	-	-	10
Prjctd 2001	-	-	15	15	50%	-	-	10
Prjctd 2006	-	-	16	16	57%	-	-	10
SCHOOL TOTALS								
Base Year 1990	295	286	275	856		-	168	102
Prjctd 96	156	378	375	909	6%	-	227	169
Prjctd 2001	166	385	390	941	10%	-	228	180
Prjctd 2006	194	448	408	1049	23%	-	265	187

(-) Not applicable

* Percent change from 1990 base year

Appendix E.

Instructional Faculty Projections (FTE and Headcount) Full Time and Part Time By School, 1996, 2001, and 2006

	Total FTE		Full Time		Adjunct		Adjunct FTE	
	Hdcent	%Chng*	Hdcent	%Chng*	Hdcent	%Chng*	Hdcent	%Chng*
University								
Base Year 1990	546		414		354		132	
Prjctd 1996	560	3%	466	13%	264	-25%	94	-29%
Prjctd 2001	593	9%	494	19%	279	-21%	100	-24%
Prjctd 2006	680	25%	565	37%	320	-10%	114	-13%
SCHOOLS:								
Arts and Sciences								
Base Year 1990	310		221		228		89	
Prjctd 1996	278	-11%	225	2%	134	-41%	53	-41%
Prjctd 2001	284	-8%	230	4%	137	-40%	54	-40%
Prjctd 2006	332	7%	269	22%	161	-30%	63	-30%
Business								
Base Year 1990	41		34		30		7	
Prjctd 1996	60	46%	50	47%	43	44%	10	44%
Prjctd 2001	64	56%	53	56%	46	53%	11	53%
Prjctd 2006	74	80%	61	81%	53	77%	13	77%
Education								
Base Year 1990	105		90		38		15	
Prjctd 1996	132	26%	117	30%	39	3%	15	3%
Prjctd 2001	140	34%	124	38%	41	9%	16	9%
Prjctd 2006	156	49%	139	54%	46	22%	18	22%
Library Science								
Base Year 1990	15		11		13			
Prjctd 1996	20	31%	16	45%	12	-7%	4	-7%
Prjctd 2001	29	91%	23	113%	18	36%	6	36%
Prjctd 2006	31	105%	25	128%	19	46%	6	46%
Professional Studies								
Base Year 1990	74		58		45		16	
Prjctd 1996	70	-5%	58	0%	36	-21%	12	-25%
Prjctd 2001	76	2%	63	8%	37	-19%	13	-19%
Prjctd 2006	85	16%	71	22%	41	-8%	15	-8%

*Percent change from 1990 base year

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