

Academic Affairs

Fiscal Year 2008

Budget Request

Academic Affairs Mission

- The mission of Academic Affairs is to ensure the delivery of a quality education as articulated in the University's Mission
 - Preparing educated graduates for meaningful and productive lives.
 - Educating students for life in a global society.

Academic Affairs

Mission

- Promote and celebrate diversity.
- Encourage collaborative learning through partnerships among students, faculty, staff, and community.
- Encourage frequent, respectful, and collegial interaction among students, faculty, staff, and community.

Academic Affairs Mission

- Prepare students to apply knowledge to challenges of a changing society.
- Use technology to enhance teaching, research, operations, and community outreach.

Claiming Assets of Technology

- **Graduate School:**
 - Developing document imaging process to facilitate admissions process.
- **CECS:**
 - \$100,000 upgrade to Communications Laboratory for Electrical Engineering (Funds from Benwood Foundation and College Capital Campaign).

Claiming Assets of Technology

- **CECS:**
 - Upgraded GIS Laboratory
 - Synterprise Laboratory (formerly the engine test laboratory) upgraded with \$25,000 gift.
 - Created the Center for Information Security was certified by the National Security Administration.

Claiming Assets of Technology

- **Library:**

- Implemented electronic delivery of all ILL articles.
- Improved ILL delivery time by 24 hours, while filling 14% more ILL borrowing request over previous year.
- Implemented pilot electronic reserve project.
- Implemented out-of-library circulation of all AV materials resulting in 100% in circulation for AV materials.

Claiming Assets of Technology

- **Library:**
 - Improved access and functionality of on-line interlibrary loan services.
 - Upgraded ADA workstation.
 - Revised computer use policies to ensure student have ready access to computers.
 - Upgraded wireless services in building.

Claiming Assets of Technology

- **Academic Affairs:**
 - 118 Lupton Classrooms in place.
- **Implemented Pay-to-Print system in cross-campus labs.**
 - System designed to reduce departmental subsidy for printing and to control waste and abuse of printing systems.
 - System designed to be self-funding.

Claiming Assets of Technology

- **Academic Affairs: Blackboard**
 - 2249 Courses used Blackboard for 2006/2007
 - For Fall 2006, 48% of all sections used Blackboard.
 - 12 additional faculty trained to use *Respondus* testing system.
 - 151 Organizations have created Blackboard communities.
 - 111 faculty trained on Blackboard

Increasing Access

- Reinstitution of ROTC Program
- Largest freshman enrollments
- Enhancement of Distance Education Initiative
 - Developed budget model
 - Policies and procedures
 - Foundation grant to support new program development

Increasing Access

- Revision of all articulation agreements for Chattanooga State and Cleveland State.
 - Increased staff presence at both schools.
- Revival of EMBA program.
- Creation of “Chattanooga Yes” scholarship.

Increasing Success

- Continued revision of the Fresh Life program.
- Developed of intensive math review course for entering students.
- Coordination of efforts between Academic Affairs and Student Success Center.
- Revised continuation standards for Merit Scholarships.
- Library Remained open 24/7 for 4 days during the Fall final exams.

Increasing Success

- Patrons using the library: **253,879**
 - (7% increase in the gate count over last year)
- Monographs purchased: **4,409**
- Online accessible journals: **14,342**
- Online reference sources: **125**
 - (compared to 102 last year)
- Online books **400**
 - (compared to 62 last year)
- AV Materials **17,198**
 - (compared to 16,509)

Globalization

- Intensified efforts of recruit international students.
- Formal agreement with Oxford Centre for Hebrew and Jewish Studies for summer study.
- Grant from Foundation to support summer courses.
- Choral tour of Austria

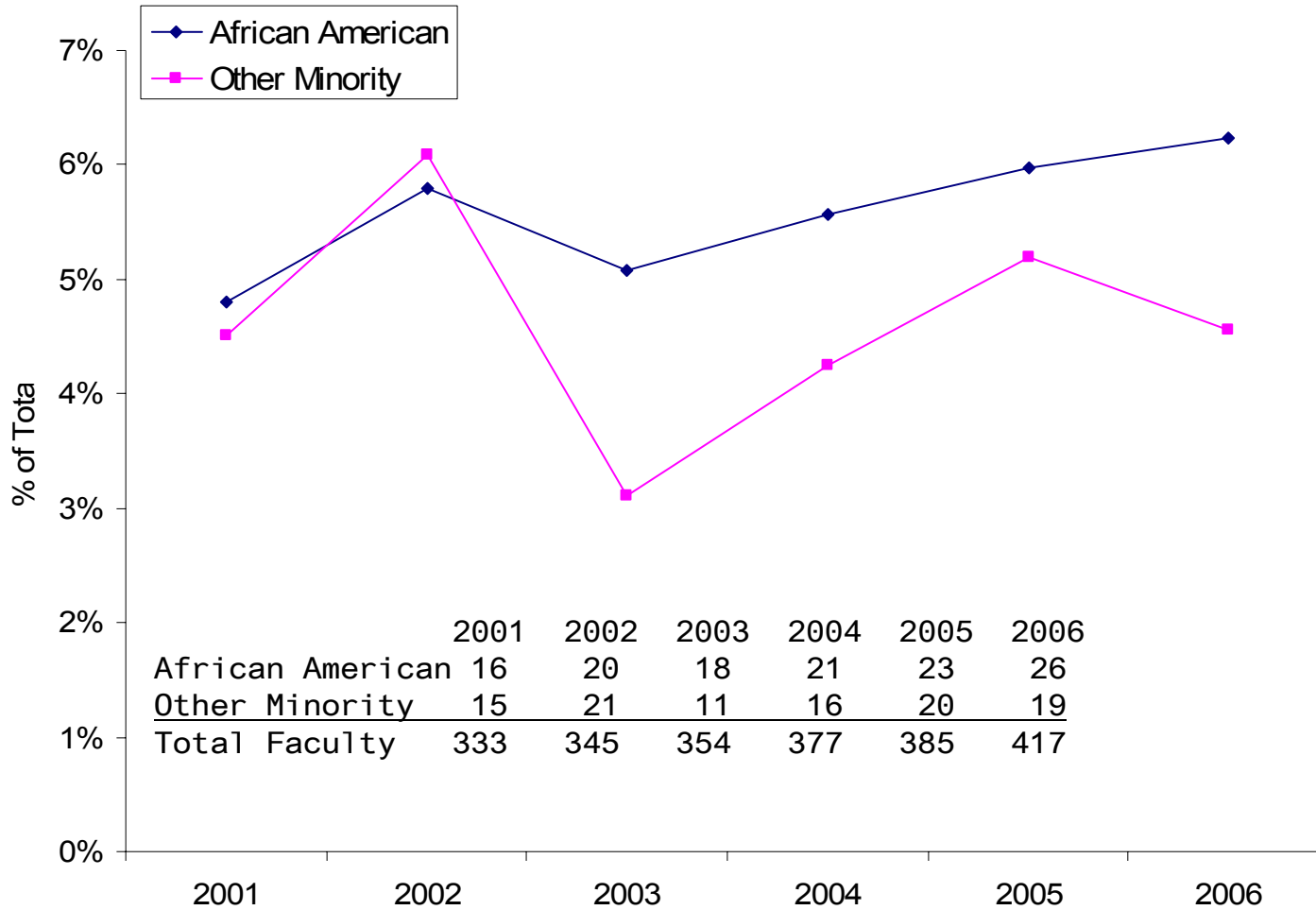
Recruiting, Retaining, & Celebrating Diversity

- College of Engineering and Computer Science has NSF grant to provide scholarships for under represented students.
- College of Engineering and Computer Science also participates in Project Lead The Way, a national program that encourages young students to pursue STEM majors.

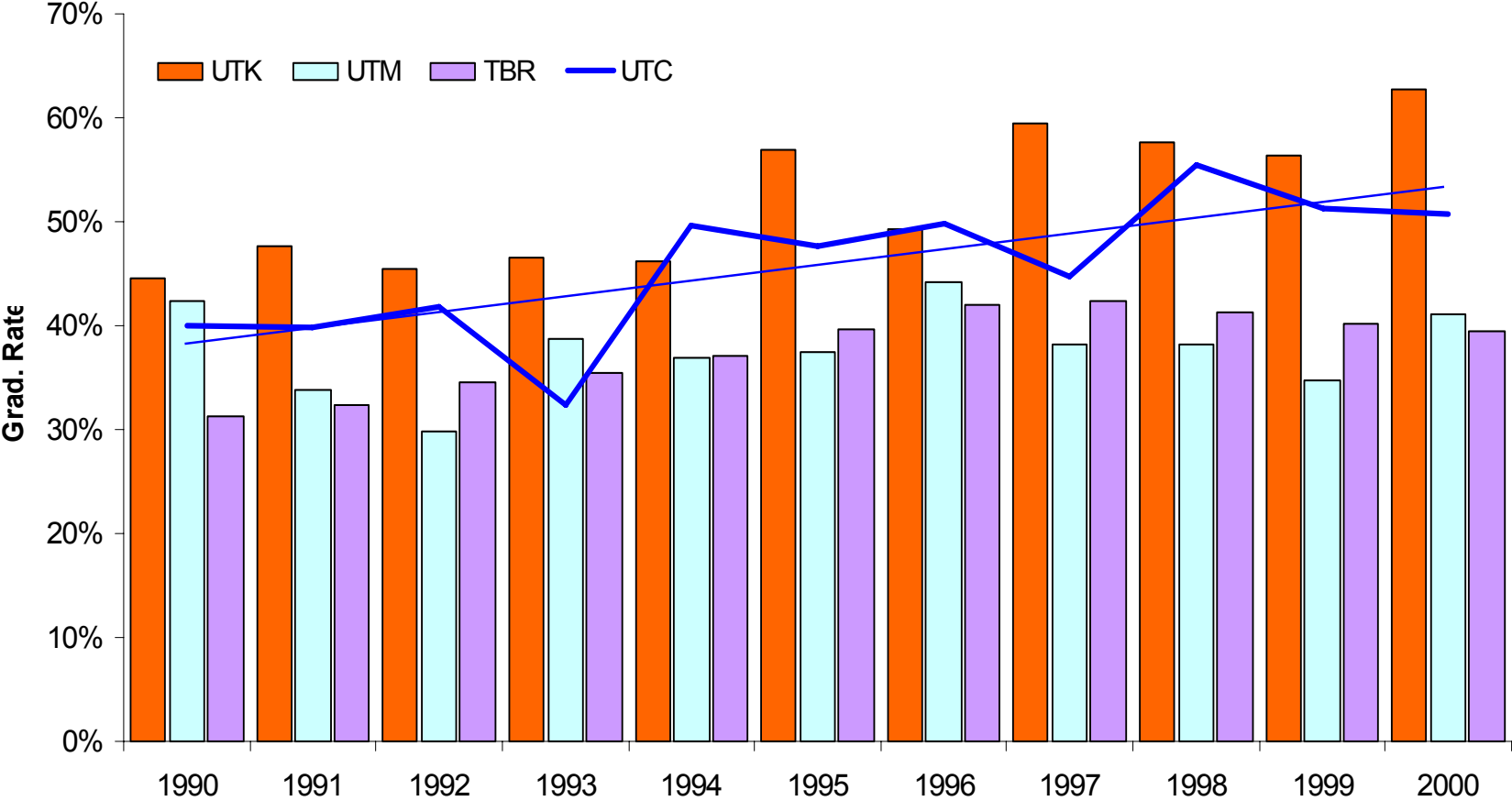
Recruiting, Retaining, & Celebrating Diversity

- Two faculty participating in the “grow your own” program
- Working with UT system lawyers to ensure transition to post Geier environment.
 - Chattanooga YES scholarship
 - Current endowed scholarships

Full-Time Faculty



6-year Graduation Rates: African American



Community Partnerships

- ART

- ART: Shared art conservator with Hunter Museum.
- 3 year \$75,000 commitment in support of Cress Gallery Programming for the John and Diane Marek Visiting Artist Lecture Series.

- CHEPS:

- External funding for faculty to assist with the RN to BSN degree.
- Dr. Tom Bugghey, the newly named Siskin Children's Institute Chair of Excellence.

Community Partnerships

- CECS

- ATTI Partnership to research alternative energy sources for transportation
 - 53 acre TVA test track
- UTC-Hamilton County Technology Incubator
 - Helped a local company secure a Small Business Innovation Research Grant
- UTC, UTK, and UTSI collaborating on on-line graduate program in Engineering Management

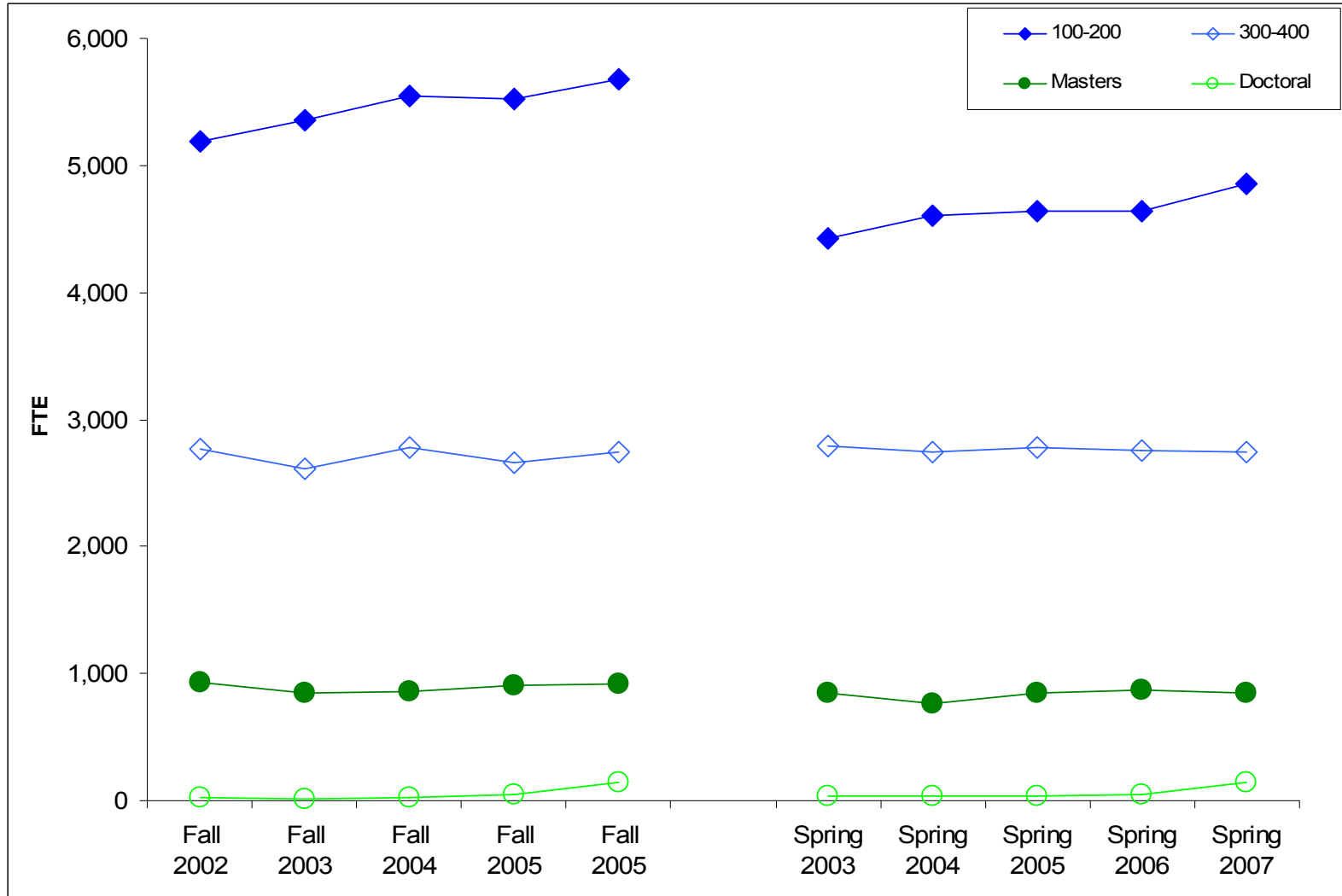
Community Partnerships

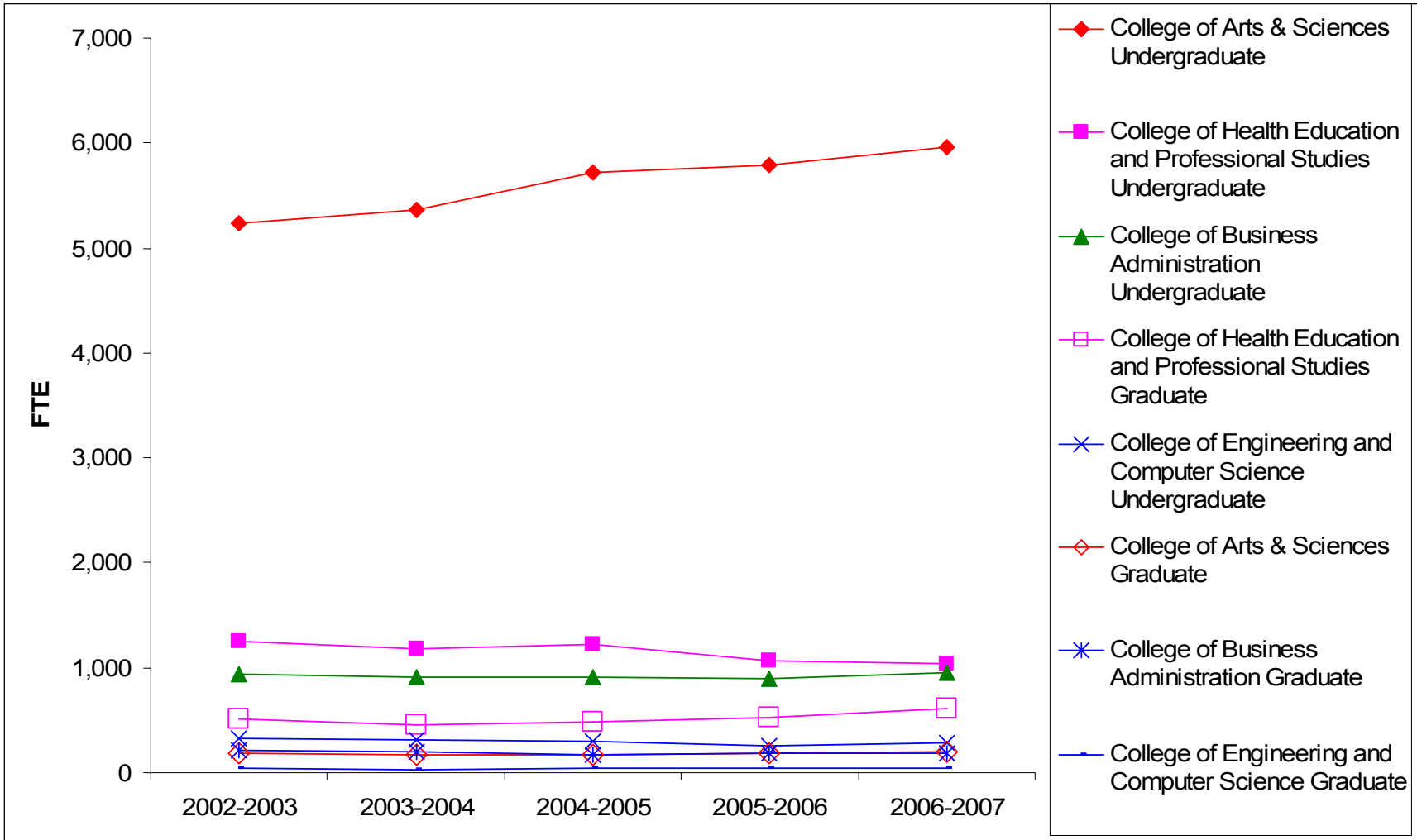
- UTC & UT-Martin Partnership
 - International student recruitment
 - A joint alumni reception in Washington, D.C.
 - Two joint proposals to the Deutscher Akademischer Austausch Dienst
 - A UTM proposal to the Boeing Corporation for the Boeing Chinese Leadership Academy in which UTC could be a partner in the English certificate program and in the engineering leadership certificate program

Faculty Scholarship

- Books (included those edited), chapters, monographs 43
- Papers presented 221
- Presentations 107
- Creative performances 40
- Grants (external) 107

Enrollments





General Education ~ Sections of Courses

	02-03	03-04	04-05	05-06	06-07	Δ%
Computer Literacy	26	26	20	12	13	-50%
Fine Arts	72	70	76	83	79	10%
Humanities	54	45	46	40	41	-24%
Intensive Writing	59	63	65	58	55	-7%
Laboratory Sciences	180	176	184	248	247	37%
Mathematics	77	60	65	71	66	-14%
Non-Laboratory Sci.	11	10	12	15	17	55%
Non-Western Cultures	44	38	39	42	43	-2%
Oral Communication	33	26	31	28	30	-9%
Rhetoric & Comp.	98	111	122	135	146	49%
Social Sciences	127	120	128	132	133	5%
Statistics	40	49	52	55	56	40%
Western Cultures	34	34	37	41	44	29%
Western Humanities	12	12	15	15	14	17%

Work Load

2006-2007

	Q1	Q2	Q3
Computer Literacy	0.86	0.90	1.00
Fine Arts	1.39	1.85	2.65
Humanities	0.81	1.58	1.67
Intensive Writing	0.90	0.99	1.28
Laboratory Sciences	1.10	1.14	1.43
Mathematics	1.30	1.86	1.95
Nonlaboratory Sciences	1.38	1.52	1.62
NonWestern Cultures	1.43	1.69	2.04
Oral Communication	1.00	1.06	1.06
Rhetoric & Composition	1.10	1.10	1.10
Social Sciences	1.52	1.65	1.86
Statistics	0.52	0.91	1.77
Western Cultures	1.67	1.74	2.19
Western Humanities	1.21	1.64	1.71

$$WL = \text{HeadCount} / \text{THECS:F}$$

Work Load ~ 100-200 Level Courses

2006-2007

	Q1	Q2	Q3
CA&S	0.90	1.14	1.57
COB	1.39	1.73	1.86
CECS	0.63	0.90	1.11
CHEPS	0.43	0.86	1.14
Inter.	1.13	1.17	1.21
TOTAL	0.82	1.12	1.52

$$WL = \text{HeadCount} / \text{THECS:F}$$

Demonstrating Accountability

- **Academic Affairs:** Accreditation reviews
 - English undergraduate and graduate,
 - Biology, Environmental Science undergraduate and graduate
 - Medical technology

Demonstrating Accountability

- **Academic Affairs:**
 - Continuing experiment with *Fresh Life* Course aimed at reinventing the Freshman Seminar.

Enhancing the Learning Environment

- Graduate School:
 - Provided travel grants to many graduate students to present papers at professional conferences.

Assessment to Drive Institutional Effectiveness

- **Academic Affairs:**

- Revised procedures for midterm course feedback for specific populations of students
- Increased tutor services for various topics including math and the sciences

- **CECS:**

- Samples of graduating engineering students assesses as a part of continuous quality enhancement of curriculum.

Budget Request
FY 2008
Academic Affairs

Budget Request:

- Promotions & Rollovers
 - \$120,000 (includes salary and benefits)
 - \$70,000 (10% raise for rising Associate Professors)
 - 190,000 Subtotal

- Running Total: \$190,000.

Budget Request:

- General Education Faculty
 - \$291,600 For eight lecturers hired for FY 07.
Base = \$27,000. Estimate includes benefits.

- Running Total: \$481,600.

Budget Request:

- Faculty
 - \$65,700 Final SIM and Ed.D. faculty
 - \$57,103 Osborne Nursing faculty rollover
 - \$122,803 Subtotal

- Running Total: \$604,403.

Budget Request:

➤ \$163,333 Long-term faculty equity adjustment

➤ Running Total: \$767,036.

Budget Request:

➤ \$100,000 Adjunct raises

➤ Running Total: \$867,036.

Budget Request:

➤ \$150,000 New faculty and staff lines

➤ Running Total: \$1,017,036.

Budget Request:

➤ \$300,000 Graduate Assistantships – rollover from UCF grants and increase stipends.

➤ Running Total: \$1,317,036.

Budget Request:

➤ \$40,000 First year ROTC budget.

➤ Running Total: \$1,357,036.

Budget Request:

➤ \$250,000 Children's Center subsidy.

➤ Running Total: \$1,607,036.

Budget Request:

- \$150,000 Long-term equipment budgets.
- \$150,000 TECH Fee rollovers.

- Running Total: \$1,907,036.

Budget Request:

- \$175,000 Library e-database rollover from TECH Fee.
 - \$50,000 Ed.D. Library materials
 - \$160,000 Library acquisitions and inflation
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- Running Total: \$2,292,036.

Budget Request:

➤ \$250,000 Faculty travel

➤ Running Total: \$2,542,036.

**Academic Affairs Budget Request
FY 2008**

Item	Notes	Year 1	Year 2	Year 3	Total
Raises and UCF Professor Rollovers	1	\$190,000	\$190,000	\$190,000	\$570,000
Final Adjustments for SIM & EdD	2	\$65,700			\$65,700
Rollover of Osborn Nursing Faculty	3	\$57,103			\$57,103
New Lecturers	4	\$291,600			\$150,000
Equity Adjustments	5	\$163,333	\$168,233	\$173,280	\$504,846
Adjunct Raise	6	\$100,000			\$100,000
New Faculty and Staff	7	\$150,000	\$154,500	\$159,135	\$463,635
Graduate Assistantships	8	\$300,000			\$300,000
ROTC	9	\$40,000	\$40,000	\$40,000	\$120,000
Children's Center	10	\$250,000			\$250,000
Equipment	11	\$150,000	\$157,500	\$165,375	\$472,875
Technology Fee: Roll over	12	\$150,000	\$207,500	\$267,875	\$625,375
Library e-access: TECH Fee	13	\$175,000	\$26,250	\$30,188	\$231,438
Library: Ed.D. Program	14	\$50,000	\$7,500	\$8,625	\$66,125
Library: Acquisitions-Inflation	15	\$160,000	\$184,000	\$211,600	\$555,600
Travel	16	\$250,000	\$50,000	\$50,000	\$350,000
Grand Total		\$2,542,736	\$1,185,483	\$1,296,078	\$4,882,697

- 1) Includes proposal for granting a 10% raise to rising Associate Professors
- 2) Permanent funding to roll faculty and staff onto E accounts
- 3) Permanent funding to roll faculty onto E account
- 4) Funding for new lecturers hired for Fall 2006 - Includes benefits
- 5) Faculty salary equity adjustments
- 6) Raise adjuncts to a minimum of \$2,000 for 3 SCH course
- 7) New faculty lines to alleviate demand on upper level courses
- 8) Roll funding from UC Foundation and across-the-board increase in GA Stipends
- 9) ROTC support -- stipends and administrative costs
- 10) Children's Center subsidy
- 11) Departmental equipment
- 12) Departmental equipment rollover from TECH Fee
- 13) TECH Fee roll over
- 14) Acquisitions for Ed.D. Program
- 15) Correction for inflation costs on acquisitions
- 16) Reinstate and expand faculty travel