

Strategic Planning and Budget Study Committee

Minutes of the Meeting of March 18, 2015

Bibb Graves Board Room

The Strategic Planning and Budget Study Committee (SPBS) met on March 18th, in the Bibb Graves Board Room. The following members were present: Dr. Birdie Bailey, Mr. Ben Baker, Dr. Miranda Bowie, Dr. David Brommer, Dr. Thomas Calhoun, Mr. Clinton Carter, Dr. Kimberly Greenway, Dr. Bill Huddleston, Mr. Mark Linder, Dr. Chris Maynard, Mr. David Shields, Dr. Brian Thompson, Mr. Daniel Thompson, Dr. Molly Vaughn. Dr. Chris Maynard, committee chair, presided over the quorum. Ms. Salena Denton recorded the minutes.

Call to Order

Dr. Maynard called the meeting to order at approximately 3:30 p.m.

Approval of Agenda and Minutes

Both the agenda for the meeting and the minutes from February 11, 2015 were approved by consensus.

New Business

Detailed information was provided for all funding requests by a departmental designee. General discussion then followed, including a question/answer period for each item:

- Center for Women's Studies - \$7,000 (Dr. Lynne Rieff)
- Office of Sponsored Programs - \$50,000 (Dr. Thomas Calhoun)
- COAS, Dean's Office - \$44,639.40 (Dr. Chris Maynard)
- University Bands - \$12,000 (Dr. David McCullough)
- Department of Music and Theatre - \$13,280 (Dr. David McCullough)
- Department of Entertainment Industry - \$36,000 (Dr. Bob Garfrerick)
- COAS, Dean's Office - \$70,000 (Dr. Chris Maynard)
- COAS, Dean's Office - \$31,000 (Dr. Chris Maynard)
- COAS, Dean's Office - \$113,328 (Dr. Chris Maynard)
- Department of Communications - \$18,096 (Dr. Greg Pitts)
- COAS, Dean's Office - \$70,000 (Dr. Chris Maynard)
- University Bands - \$48,000 (Dr. David McCullough)
- Shoals Symphony at UNA - \$12,000 (Dr. David McCullough)
- Plays and Performances - \$10,000 (Dr. David McCullough)
- Department of Music and Theatre - \$90,000 (Dr. David McCullough)
- Department of Entertainment Industry - \$9,623 (Dr. Bob Garfrerick)
- Department of English - \$155,429.28 (Dr. Cynthia Burkhead)
- Department of History and Political Science - \$77,729.64 (Dr. Lynne Rieff)
- Department of Social Work - \$77,729.64 (Dr. John Hodges)
- Department of Sociology and Family Studies - \$77,729.64 (Dr. Jerri Bullard)
- Department of Music and Theatre - \$45,500 (Dr. David McCullough)
- Department of Athletics – unspecified (Mr. Mark Linder)
- Career Planning and Development - \$86,840 (Ms. Melissa Medlin)
- University Police - \$73,728.39 (Mr. Mark Parker)

Announcements

The next meeting will be held on April the 8th in the Bibb Graves Board Room.

DRAFT – will be submitted for approval at the next meeting

Adjourn

The meeting adjourned at approximately 5:40 PM

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request Center for Women's Studies

FUND _____ ORG 40032 PROG _____

Budget Year(s) for which Funds Requested 2015-2016 (to be permanent) (if permanent, specify such)

Amount Requested on Annual Basis \$7000

Date of Submission 2/24/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2015-2016 Long-term Goal # 2 and/or Short-term Goal # 3

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:


Department Chair or Equivalent

2/24/2015
Date

Dean or Equivalent

Date


Vice President

2/24/15
Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Form Approved by SPBS Committee 1/14/15

Budget Request for the Center for Women's Studies

The Center for Women's Studies has operated on a bare bones budget for years. Our current budget covers the Coordinator's salary (staff position with benefits); a stipend for the Director (\$1800/semester, Fall & Spring); and small amount for supplies. We have **no money** for any programming.

We are requesting **\$4000** to be added (permanently) to our budget to cover the following programming and supply needs:

Citing Cinema—This program was created as the service project of two UNA students who completed the 9-month leadership program of the Leading Edge Institute (LEI). The purpose of the Citing Cinema series is to bring to the UNA campus films of particular moral and ethical value that deal with timely topics—previous screenings have included *The Invisible War* (about prevalence of rape in the U.S. military) and *Chasing Ice* (about climate change). Film screenings are followed by panel discussions. Without funding for film royalties, the program is completely stalled. We ran into that problem this academic year (2014-2015)—the Women's and Gender Studies Association submitted a request to the Student Allocations Board which was rejected because the Board ran out of money. The Center for WS is committed to sustaining this film series because it provides needed programming that raises awareness about current issues and a venue for audience discussion/interaction with a panel of experts. We do not want the sustainability of this program contingent upon our RSO requesting & obtaining money from the Student Allocations Board. The money we are requesting will pay for film royalties and printing costs for posters and programs for two film screenings each year (one each semester). Requested..... **\$1400.**

Speakers—The Center for WS continually has drawn on the local area alone for speakers. We feel that it is time to look beyond this immediate area for scholars and speakers. The money we are requesting will pay a modest honorarium and travel reimbursement required to bring one speaker to UNA each semester (2 speakers each year). Requested..... **\$2000.**

Supplies—Every year the Women's Center produces an increasing number of events on campus. With each event comes the need for publicity—posters and often programs. In addition, the number of students using the Women's Center has markedly increased. For all these reasons we are requesting an increase in our supplies budget. Requested..... **\$600 increase.**

Requested Funds to Support Programming—\$4000.

Additionally, we are requesting **one UNA work study position** to be established in the Women's Center in the amount of **\$1500/ semester**. A work study position is needed to assist the Coordinator with setting up (& dismantling) exhibits & displays, assisting students who visit the Center for WS, and performing clerical work. Requested..... **\$3000.**

Total Budget Request—\$7000.

Thank you for your consideration of our request.

Lynne Rieff
Director, Center for Women's Studies

REQUEST FOR FUNDING

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TRANSMITTAL:

Name/Budget Unit Originating Request Office of Sponsored Programs

FUND _____ ORG _____ PROG _____

Budget Year(s) for which Funds Requested Academic Year 2015-2016 - permanent (if permanent, specify such)

Amount Requested on Annual Basis \$50,000

Date of Submission 2/13/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☐ Yes ☒ No

Annual Report Year: 2015-2016 Long-term Goal # 1 and/or Short-term Goal # _____

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:

Department Chair or Equivalent

Date

Dean or Equivalent

Date

Vice President

Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Form Approved by SPBS Committee 1/14/15



February 12, 2015

TO: Strategic Planning and Budget Study Committee

FROM: Tanja F. Blackstone, Director, Office of Sponsored Programs

RE: Funding Support to Reinstatement UNA's Internal Research Awards Program

Dear Committee Members,

One of priorities of the University of North Alabama is to support faculty in securing externally funded research. Without exception, successful awards have been subject to independent peer evaluations, with awards being a direct acknowledgment of the faculty's expertise in their respective fields.

Development of faculty expertise requires resources. The university does provide significant generalizable research resources to facilitate faculty research, including laboratory space, statistical and graphic design software, equipment, and library services, however, access to specialized resources is limited. For example, many research efforts require access to data not available in the public realm which must be purchased, monetary incentives for human subjects' participation, specialized equipment and or supplies for specimen testing, optimization software, and state of the art technology applications used by the humanities for application development. Growing faculty subject matter experts requires providing resources that will support innovative research. Innovative research augments faculty development, has the potential to add to the science base or application development and further UNA's success in competing for external funding. A means to accomplish these goals is through 'seed money' to support research.

As of 2008, the University had set aside \$25K per annum in funding to support internal research proposals. At its peak the program supported over \$45K per year in internal research efforts. This program provided 'seed

Office of the Sponsored Programs
UNA Box 5187, Florence, AL 35632-0001
P: 256.765.4709 | www.una.edu
Equal Opportunity/Equal Access Institution

money' to encourage faculty development with a particular emphasis in funding internal efforts that showed a high likelihood of successful transition to secure external funds. A transition success story spun-off from this effort was a 2008 award made to a UNA faculty member for \$2,250. The results from this effort were transitioned to an external funding agency securing \$45.8K, of which \$10k was indirect cost. Due to pro-ration, in FY09, the program was zeroed out.

UNA's addition of a cadre of young faculty since FY09, emphasis on faculty development to meet SACS and AACSB accreditation, coupled with pecuniary and non-pecuniary benefits of external funding awards, necessitates consideration of reinstating *UNA's Internal Research Awards Program*. I am respectfully requesting that, beginning in FY16, the University include in their annual budget \$50K to reestablish the program. The proposed request of \$50K allows UNA to support 6-8 high quality internal research efforts.

If you have any questions, please do not hesitate to ask. Thank you in advance for your consideration.

Respectfully,



Tanja F. Blackstone, PhD
Director, Office of Sponsored Programs
PH: (256) 765-4523
Email: tfblackstone@una.edu

cc: Dr. John Thornell, President (interim)

REQUEST FOR FUNDING

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TRANSMITTAL:

Name/Budget Unit Originating Request College of Arts and Sciences, Dean's Office

FUND 110000

ORG 41000

PROG ACA

Budget Year(s) for which Funds Requested FY16, permanent (if permanent, specify such)

Amount Requested on Annual Basis \$44,639.40 (Salary and Benefits for Grade 513 - Senior Administrative Assistant)

Date of Submission 2/16/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☐ Yes ☐ No

Annual Report Year: _____ Long-term Goal # _____ and/or Short-term Goal # _____

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:

Department Chair or Equivalent

Date

Dr. Christopher Maynard

Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=College of Arts & Sciences, email=cmaynard@una.edu, c=US
Date: 2015.02.16 10:00:45 -0600

Dean or Equivalent

Date

Vice President

Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Form Approved by SPBS Committee 1/14/15

Request from the College of Arts and Sciences, Dean's Office, for a Senior Administrative Assistant (Salary and Benefits for Grade 513: \$44,639.40)

The College of Arts and Sciences is by far the largest college within the University of North Alabama. The Dean's Office currently has a single member of support staff. With the creation of an Associate Dean position for each college for FY15, the Provost made the commitment to support the addition of support staff for the College of Arts and Sciences. The addition of a Senior Administrative Assistant position is vital to managing the workload of such a busy college.

	Enrollment (Spring 2015)	(Non-Faculty) Support Staff in Dean's Office	Ratio	Titles
Arts & Sciences	2,445	1	1:2,445	Executive Assistant (1)
Business	1,479	6	1:247	Executive Assistant (1), Student Recruitment Specialist (1), MBA Coordinator (1), Undergraduate Coordinator (1), International Student Admissions Specialist (1), Director of Asia Programs (1)
Education & HS	1,440	4	1:360	Executive Assistant (1), Senior Administrative Assistant (1), Certification Officer (1), Director of Clinical Experiences (1)
Nursing	758	1	1:758	Executive Assistant (1)

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TRANSMITTAL:

Name/Budget Unit Originating Request University Bands

FUND 110000

ORG 41314

PROG STU

Budget Year(s) for which Funds Requested 2015-16 (permanent) (if permanent, specify such)

Amount Requested on Annual Basis \$12,000

Date of Submission 2/25/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2014-15 Long-term Goal # II, V, VI and/or Short-term Goal # VII

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:


Department Chair or Equivalent

2-25-2015
Date

Dr. Christopher Maynard
Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=Associate
Dean, College of Arts & Sciences, email=cmaynard@una.edu, c=US
Date: 2015.03.01 20:54:26 -0600

Dean or Equivalent

Date


Vice President

3/3/15
Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Department of Music and Theatre
UNA Bands
2015-16 Request for Funding Proposal

New Band Staff Positions

\$12,000

PART-TIME AUXILIARY TRAINER

\$ 6,000

As a result of recent action by the UNA Title IX Coordinator, the fitness standards for the UNA Band Auxiliary Units (Lionettes, Majorettes, and Color Guard) must be changed to include the regular use of a professional fitness trainer. Therefore, in order to comply with Title IX requirements, it is necessary to employ a professional trainer at a level which will accomplish Title IX mandates regarding selection of auxiliary members and fitness monitoring standards, protocols and procedures. The trainer will: 1.) attend auditions, 2.) conduct training sessions for members, 3.) advise individual members on fitness and training issues, 4.) train individual members, and 5.) organize and conduct weekly training sessions for the members during the fall semester. As funds are available, there may also be an organized effort to train the members during the off-season (winter) to prepare for the next round of auditions. This position is conceived as a year-round hourly position.

PART-TIME AUXILIARY COORDINATOR

\$ 6,000

This new staff position within the UNA Bands is needed to address student oversight, supervision and instruction in the areas for which the faculty directors do not have training and expertise. The 50+ members of the UNA Band Auxiliary Units (Lionettes, Majorettes, and Color Guard) comprise 25% of the UNA Band personnel, yet we have no staff member trained and experienced in those areas of specialization who is assigned responsibility for the auxiliaries in terms of: 1.) performance issues, 2.) personnel issues, 3.) recruitment & retention issues, 4.) funding issues, and 5.) coordination and administration of the performing groups. It is highly unusual for organizations such as these to exist in a collegiate band program without a special staff person overseeing their progress and providing regular expert performance oversight. All band programs at our peer institutions in Alabama have one or more staff person(s) working with the band auxiliary units. This position is conceived as a year-round hourly position.

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TRANSMITTAL:

Name/Budget Unit Originating Request Department of Music and Theatre

FUND 110000

ORG 41310

PROG INS

Budget Year(s) for which Funds Requested 2015-16 (permanent) (if permanent, specify such)

Amount Requested on Annual Basis \$13,280.00

Date of Submission 2/27/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2014-15 Long-term Goal # II, V and/or Short-term Goal # VII

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:

Dr. Christopher Maynard
Department Chair or Equivalent

2-27-2015
Date

Dr. Christopher Maynard
Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=Associate
Dean, College of Arts & Sciences, email=cmaynard@una.edu, c=US
Date: 2015.03.01 20:54:54 -08'00'

Dean or Equivalent

Date

Vice President

3/3/15
Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Department of Music and Theatre (41310)

Request for Funding, FY 2015-16

Increase Half-time Events Coordinator to Three-Fourths-time

\$13,280.00

The Department of Music and Theatre Events Coordinator (EC) position was created in 2011-12 as a half-time position. Due to the dramatic increase in the number and sophistication of our performing arts events, the coordinator is no longer able to meet the demands of the position with the hours allotted. The purpose of the position is to provide administrative, creative and organizational support for the department in managing the events that are unique to that academic unit. The work load of the EC is driven directly by the number of events presented by the department. During the 2011-12 academic year the department presented 69 events, including concerts, recitals, plays, and other such programs. During the current 2014-15 academic year the department will present 107 events of those types. Given the increased work load resulting from the increased number of events within the department during the academic year, it is requested that the budget allocation to this position be increased to allow the EC position to become a three-fourths-time exempt staff position structured so as to have the EC working full-time hours for 9 months, mid-August through mid-May, and including three-fourths benefits. The increase in the salary allocation would be \$8,300.00, and the increase in benefits costs would be \$4,980.00, for a total increase of \$13,280.00. A detailed job description for this position is attached.

Events Coordinator, Department of Music and Theatre

Description:

Accredited by the National Association of Schools of Music, the University of North Alabama Department of Music and Theatre offers degree programs in music performance, music education, and general music. The department's 13 full-time and 10 adjunct faculty lead its more than 130 majors and 200 non-music major ensemble participants in presenting over 100 recitals, concerts, plays, and other performances and special events annually. The ensemble performances and productions, along with master classes, lectures, and various special events require planning and support at a high level of productivity and expertise in order to maintain and build the department's excellent local and regional profile.

Position Summary:

The Events Coordinator (EC) is a critical staff employee who fulfills a vital role in managing and guiding the events and activities of the Department of Music and Theatre. The EC works independently and in concert with the Department Chair to develop and implement public relations and marketing strategies for the Department, its programming and educational initiatives, and overall public image for the academic unit. In consultation with the Department Chair, the EC exercises significant autonomy in scheduling, planning, and coordinating departmental events, as well as developing and supporting varied promotional, marketing, and recruitment initiatives of the Department. The EC is also responsible for specified internal communications protocols, has a strong working knowledge of news media, social networking, and e-communications, and assists in other public relations and public affairs tasks as assigned. The EC provides consistent and continuous leadership for the Department in the important area of engaging campus and community constituencies in support of and participation in departmental programs and events.

Position Responsibilities:

Programming

1. Schedule and coordinate the Department's calendar of events (approx. 100+/yr.)
2. Secure appropriate venues for each event
3. Serve as single point-of-contact for the planning and execution of all Department of Music and Theatre events, including marketing and community coordination when appropriate and feasible

Public Relations

1. Prepare and present oral and written reports, articles, publications, and presentations regarding departmental activities in order to promote effective community relations
2. Compose letters, memos, reports, or documents of a unique or non-recurring nature
3. Interact with community patrons of the arts

4. Write press releases for all important accomplishments of students and faculty and the Department as a whole
5. Maintain Department website, keeping information current and up-to-date
6. Manage Department social media outlets, e.g. Facebook, Twitter, to keep the public informed about Department events and accomplishments

Marketing

1. Promote Department of Music and Theatre events and programs to develop public interest and participation in the performing arts
2. Plan and schedule designing and printing of all publications (i.e., posters, brochures, flyers, postcards, tickets) for all concerts, recitals, plays, and performances
3. Develop print and broadcast media advertising
4. Write press releases for all senior and junior recitals; faculty recitals; band, choral, and orchestral ensemble and theatre performances; and special events
5. Organize and follow up on media coverage of major performances
6. Using local media connections, arrange for print and broadcast interviews with faculty and students regarding Department events
7. Arrange for photography and video needs, or, if necessary, take photographs of events
8. Work with Alabama Public Radio on underwriting/program fund spots
9. Submit specific event information to various print and broadcast media outlets to be included in their event calendars
10. Manage ticket sales for Department of Music and Theatre events through online sales, through advance and at-the-door sales.

Management

1. With the chair of the Department of Music and Theatre, develop annual PR goals and objectives for the Department and implement plans, programs, policies, and procedures to meet goals and objectives
2. Oversee the preparation and implementation of public relations and marketing programs for the Department
3. Train students and volunteers to assist with events and ticket sales
4. Manage and operate with Department budget requirements
5. Assist professors, staff, and students in planning and promotion of events
6. Assist visiting artists while they are guests of the Department

Position Requirements:

1. Bachelor's degree required in marketing, journalism, English, communications, music, or theatre
2. Two or more years' experience in related field
3. Preference given to an applicant with working knowledge of music and theatre
4. Must be available to work nights and weekends as needed
5. Excellent oral and written communication skills
6. Experience and aptitude with Microsoft Word, Excel, Power Point, InDesign, and Photoshop

7. Strong organizational skills
8. Good team player
9. Creative self-starter with good follow-through and time-management skills and an ability to work under tight deadlines
10. Knowledge of social media marketing techniques and tools
11. Ability to manage multiple projects and to multi-task
12. Consummate professional in conduct with university administration, faculty, and staff, as well as community officials and business leaders, various board members, and the public with the ability to establish effective working relationships
13. High level of attention to detail and accuracy
14. Sound judgment, initiative, a strong work ethic, and the ability to problem solve, prioritize, and execute directives
15. Ability to handle sensitive and confidential information and situations
16. Excellent customer service skills
17. Ability to work independently

Physical Requirements:

While performing the duties of this job, the employee is regularly required to handle, feel, talk, and hear. The employee is frequently required to stand, walk, and reach with hands and arms above the shoulder. The employee is frequently required to sit and occasionally stoop, kneel, crouch, and crawl. The employee must regularly lift and/or move up to 15 pounds and occasionally lift and/or move up to 40 pounds.

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TRANSMITTAL:

Name/Budget Unit Originating Request Department of Entertainment Industry

FUND 110000

ORG 42710

PROG INS

Budget Year(s) for which Funds Requested Permanent starting 15-16 (if permanent, specify such)

Amount Requested on Annual Basis \$36,000 w/benefits

Date of Submission 2/3/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 13-14 AND 14-15 Long-term Goal # _____ and/or Short-term Goal # Annual Goal #1

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☐ No

APPROVALS:



Department Chair or Equivalent

2-3-15

Date

Dr. Christopher Maynard

Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=Associate
Dean, College of Arts & Sciences, email=cmaynard@una.edu, c=US
Date: 2015.03.01 20:55:17 -0600

Dean or Equivalent

Date

3/3/15

Vice President

Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Form Approved by SPBS Committee 1/14/15

This budget request is for a full-time administrative assistant for the Department of Entertainment Industry. The department currently has an employee who serves as half-time administrative assistant and half-time instructor. Due to growth in the department, that employee needs to be teaching a four-course load and the administrative duties has increased with that growth and move to an off-campus facility.

The Department of Entertainment Industry began in Fall 2010 when a NISP and Proposal for a new degree were approved by ACHE. Existing programs were condensed and initially there were 66 majors in Fall 2010. By Fall 2011, there were 117 majors. As illustrated by data recently distributed, that initial number has nearly tripled and by Fall 2014, there were 169 DEI majors. The department has also exceeded the number of projected graduates from the original ACHE proposal. SCH hours have consistently gone up, with a small dip in Fall 2014. That is explained by the fact that the enrollment caps in the lab courses were reduced from 20 to 16. There are only 16 stations in the computer lab, and in an effort to accommodate rapid growth enrollments were increased to 20 per section. The results from that effort were not optimal instructionally due to the fact that students had to share workstations, so the number was decreased back to 16 per section.

Since the department moved into its new location in Fall 2012, it has become more apparent that a full-time departmental secretary is needed. In addition to the normal business of running the department with an off-campus site, there are other activities and enterprises in the building such as running the Mane Room. The Mane Room has a half-time manager, but a department secretary could assist with the clerical aspects of running that space as calls and coordination efforts go on all week. Student workers are able to do only so much. Unfortunately, the department phone goes unanswered during the months of May and August when the faculty are off.

As a matter of record, the original ACHE approved proposal projected the need over the first five years to include 1.5 more faculty and 1 full-time administrative assistant. An excerpt from that ACHE proposal from February 10, 2010 is pasted in below.

E. Program Resource Requirements

1. Number of currently employed qualified faculty who will teach in the program:

Primary Faculty--

Full-time: 2

Part-time: 1

Support Faculty--

Full-time:

Part-time:

Please attach a synopsis of the qualifications (degrees, experience, etc.) of each existing faculty member to this proposal as Appendix D. Do not attach entire curriculum vitae. This should be no more than one paragraph per faculty.

2. Number of additional qualified faculty who will be employed to teach in the program during the first five years:

Primary Faculty--

Full-time: 1

Part-time: 1

Support Faculty--

Full-time:

Part-time:

3. Briefly describe the qualifications of new faculty to be hired.

These estimates are based on some projected growth. Each faculty hired must meet the minimum SACS qualifications. In the proposed discipline that would mean a minimum of a masters degree in a related area; or be qualified by exception through exemplary level of career experience at a significantly high level, and professional achievement.

3. Briefly describe available and additional support staff that will be provided for the program.

The department currently has a half-time administrative assistant and one part-time student worker. With growth it could be anticipated that a full-time AA and one more part-time student worker would be needed.

University of North Alabama
Major/Minor Enrollment by Department College of Arts & Sciences

Department	Fall 2012				Fall 2013				Fall 2014			
	Undergraduate		Graduate		Undergraduate		Graduate		Undergraduate		Graduate	
	Majors	Minors	Majors	Minors	Majors	Minors	Majors	Minors	Majors	Minors	Majors	Minors
Art	115	22	-	-	97	21	-	-	94	12	-	-
Biology	308	15	-	-	294	13	-	-	271	14	-	-
Chemistry and Industrial Hygiene	156	52	-	-	165	60	-	-	165	55	-	-
Communications	306	34	-	-	274	28	-	-	261	23	-	-
Criminal Justice	231	35	46	-	191	26	32	-	181	40	19	-
English	152	25	10	-	144	22	10	-	137	23	12	-
Entertainment Industry	147	18	-	-	167	22	-	-	169	17	-	-
Foreign Languages	48	63	-	-	48	57	-	-	52	56	-	-
Geography	133	12	16	-	120	13	16	-	102	6	10	-
History and Political Science	220	91	19	-	195	77	22	-	183	74	20	-
Mathematics	125	20	-	-	78	26	-	-	98	12	-	-
Military Science	-	14	-	-	-	13	-	-	-	6	-	-
Music and Theatre	150	44	-	-	156	37	-	-	130	31	-	-
Physics and Earth Science	48	7	-	-	39	5	-	-	34	6	-	-
Psychology	159	29	-	-	141	28	-	-	131	32	-	-
Social Work	229	-	-	-	230	-	-	-	208	-	-	-
Sociology and Family Studies	86	74	-	-	69	70	-	-	83	55	3	-
Women's Studies	-	11	-	-	-	8	-	-	-	3	-	-
Other	747	-	11	-	736	-	6	-	670	-	4	-
Total	2,613	555	102	-	2,408	518	86	-	2,299	462	68	-

prepared by OIRPA (mv)

University of North Alabama
Credit Hour Production by Department and Level*

Department	Fall 2012				Fall 2013				Fall 2014			
	Lower	Upper	Grad	Total	Lower	Upper	Grad	Total	Lower	Upper	Grad	Total
Art	1,902	504	3	2,409	1,728	477	3	2,208	1,620	420	-	2,040
Biology	3,344	1,087	12	4,443	3,364	1,067	4	4,435	3,469	993	17	4,479
Chemistry/Industrial Hygiene	1,264	764	-	2,028	1,236	885	-	2,121	1,068	803	-	1,871
Communications	2,461	1,215	3	3,679	2,089	1,084	-	3,173	2,013	1,134	-	3,147
Criminal Justice	558	876	348	1,782	588	744	228	1,560	507	627	147	1,281
English	7,146	840	168	8,154	6,643	729	417	7,789	6,828	741	411	7,980
Entertainment Industry	237	505	-	742	351	606	-	957	258	576	-	834
Foreign Languages	1,153	347	-	1,500	1,069	396	-	1,465	1,014	420	-	1,434
Geography	1,798	842	144	2,784	1,800	787	135	2,722	1,433	758	90	2,281
History and Political Science	5,409	1,186	198	6,793	4,899	1,080	162	6,141	4,767	1,031	165	5,963
Mathematics	5,363	474	39	5,876	4,777	418	150	5,345	5,032	455	21	5,508
Military Science	45	84	-	129	42	123	-	165	41	111	-	152
Music and Theatre	1,874	669	14	2,557	1,866	615	8	2,489	1,575	585	21	2,181
Physics and Earth Science	1,327	230	33	1,590	1,194	263	21	1,478	1,085	238	9	1,332
Psychology	1,230	670	-	1,900	1,094	733	-	1,827	1,140	712	-	1,852
Social Work	246	933	-	1,179	282	1,020	-	1,302	228	1,005	-	1,233
Sociology and Family Studies	1,356	759	-	2,115	1,176	552	-	1,728	1,038	527	42	1,607
University Experience	32	-	-	32	-	48	-	48	-	3	-	3
College Total	36,745	11,985	962	49,692	34,198	11,627	1,128	46,953	33,116	11,139	923	45,178

* Lower is 100 and 200 level courses, Upper is 300 and 400 level courses

Prepared by OIRPA (np)

University of North Alabama

Credit Hour Production by Department and Level*

Department	Spring 2013			Spring 2014		
	Lower	Upper	Grad	Lower	Upper	Grad
Art	1,428	705	-	1,146	528	-
Biology	2,935	1,194	4	2,826	1,170	13
Chemistry/Industrial Hygiene	1,018	823	3	829	747	15
Communications	2,190	1,179	9	2,121	901	9
Criminal Justice	555	1,056	207	396	841	117
English	6,111	823	162	5,739	809	156
Entertainment Industry	189	583	-	210	680	-
Foreign Languages	928	282	1	919	424	-
Geography	1,890	778	159	1,566	628	107
History and Political Science	4,776	1,171	180	4,221	1,026	174
Mathematics	4,108	450	27	3,981	489	21
Military Science	30	81	-	21	87	-
Music and Theatre	1,385	594	11	1,428	568	10
Physics and Earth Science	1,307	154	24	1,129	239	54
Psychology	1,038	925	-	1,048	731	-
Social Work	180	937	-	108	1,131	-
Sociology and Family Studies	1,074	654	-	948	675	-
University Experience	21	-	-	-	-	-
College Total	31,163	12,389	787	28,636	11,674	676
						40,986

* Lower is 100 and 200 level courses, Upper is 300 and 400 level courses

Prepared by OIRPA (np)

University of North Alabama
Credit Hour Production by Department and Level*

Department	Summer 2012				Summer 2013				Summer 2014			
	Lower	Upper	Grad	Total	Lower	Upper	Grad	Total	Lower	Upper	Grad	Total
Art	207	87	-	294	288	84	-	372	204	60	-	264
Biology	364	176	6	546	416	212	-	628	313	142	-	455
Chemistry/Industrial Hygiene	161	210	-	371	139	207	-	346	130	202	-	332
Communications	634	287	15	936	501	346	3	850	519	229	27	775
Criminal Justice	327	186	138	651	231	87	105	423	132	78	42	252
English	648	87	66	801	585	99	6	690	408	81	18	507
Entertainment Industry	-	120	-	120	-	99	-	99	24	150	-	174
Foreign Languages	167	179	-	346	205	143	-	348	109	97	3	209
Geography	124	243	42	409	145	366	39	550	146	266	9	421
History and Political Science	810	384	48	1,242	558	336	75	969	483	321	42	846
Mathematics	665	3	42	710	510	6	42	558	537	-	33	570
Music and Theatre	105	32	22	159	182	45	33	260	115	34	17	166
Physics and Earth Science	296	-	-	296	235	-	-	235	139	4	9	152
Psychology	159	138	-	297	156	108	-	264	78	78	-	156
Social Work	63	159	-	222	39	114	-	153	24	183	-	207
Sociology and Family Studies	132	444	-	576	174	276	-	450	159	288	-	447
College Total	4,862	2,735	379	7,976	4,364	2,528	303	7,195	3,520	2,213	200	5,933

* Lower is 100 and 200 level courses, Upper is 300 and 400 level courses

Prepared by OIRPA (np)

Department of Entertainment Industry

Graduates (8, 10, 11, 11, 12 proj 1st 5)

Year one projection = 8 (actual 3)

Fall 2010

Jamie Barber (EB)
Brandon Calton (EB)

Spring 2011

Summer 2011

Maurice Calhoun(EB)

Year two projection = 10 (actual 12)

Fall 2011

Blake Clark (EB)

Spring 2012

Nyere Ball (EB)
Chelsea Carroll (EB)
Jefferson Hudson (ET)
David Nelson (ET)
Lindsay Parker (EB)
Ben Skipworth (EB)
Rickita Summerhill (EB)
Blake Sutton (EB)

Summer 2012

Michael Ivey (ET)
Amber Pressnell (EB)
Seth Whited (ET)

Year three projection = 11 (actual 22)

Fall 2012

Chris Browning (EB)
Jeremy Coburn (ET)
Chelsea Dews (EB)
Karyn Lowe (EB)
Jonathan McCoy (EB)
Ric Ohyagi (EB)
Alicia Revelle (EB)

Spring 2013

Caleb Banks (EB)
Kodi Chandler (EB)
Andrew Davis (ET)
Michael Losey (EB)
Allen McCaulley (EB)
Aki Nagata (ET)
Josh Skaggs (EB)
Ryan Speakman (ET)
Davarius Tucker (ET)
Owen Whitehurst (EB)

Summer 2013

Erica Finn (EB)
Griffin Fisher (ET)
Ross Horstman (EB)
Luke Hunter (ET)
Ashley Meeks (EB)

Year four projection = 11 (actual 33)

Fall 2013

Anabel Barboza (EB)
Stanley Boyd (EB)
Morgan Given (EB)
Bailey Howton (EB)
Ryan Jump (EB)
Sachit Khadka (EB)
Noah Myers (ET)
Kayla Odell (EB)
Donnie Pitts (ET)
Aaron Stapler (EB)
Olivia Tennant (EB)

Spring 2014

Samuel Al-Hagal (ET)
Caitlin Calhoun (EB)
Brandi Campbell (ET)
Michael Carter (EB)
Pace Collett (ET)
Zach Gordon (ET)
Seth Harbison (EB)
Jasmine Hyde (EB)
Chelsea James (EB)
Nicola Kean (EB)
Maggie Mitchell (EB)
Jenni Powell (EB)
Alexander Rubolin (EB)
Greg Scheske (ET)
Trevor Stephenson (EB)
Jacob Woods (ET)
Jonathan Oliphant (EB)

Summer 2014

E. Blair Davis (EB)
Kayla Frederick (EB)
Juan Villa (ET)
Jeri Willoughby (EB)
K. Ziegenbein (EB)

Year five projection = 12

Fall 2014

Altin D. Anderson (ET)
Benjamin Cooke (ET)
Jacob Curtis (EB)
Emily Davis (EB)
Je'Licia Dickerson (EB-ET)
Sean Eaton (ET)
Taylor Edwards (EB)
Heather Hairston (EB)
Trey Hardin (ET-EB)
Jimmie Holden (ET)
David Kennedy (ET)
Aimee L'Eplattenier (ET)
Ashton Nemeth (EB)
Whitney Stephenson (EB)
Dylan Sutherland (EB)

Spring 2015

Summer 2015

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request College of Arts and Sciences, Dean's Office

FUND 110000

ORG 41000

PROG ACA

Budget Year(s) for which Funds Requested FY16, permanent (if permanent, specify such)

Amount Requested on Annual Basis \$70,000 (Faculty Research/Development Funds)

Date of Submission 2/16/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☐ Yes ☒ No

Annual Report Year: _____ Long-term Goal # _____ and/or Short-term Goal # _____

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:

Department Chair or Equivalent

Date

Dr. Christopher Maynard

Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=Associate
Dean, College of Arts & Sciences, email=c.maynard@una.edu, c=US
Date: 2015.02.16 10:50:22 -06'00'

Dean or Equivalent

Date

Vice President

Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

MEMORANDUM

TO: Members of the Strategic Planning and Budget Study Committee

CC: Dr. Thomas Calhoun, Interim VPAA and Provost
Academic Affairs

Dr. Carmen Burkhalter, Dean
College of Arts and Sciences

FROM: Christopher Maynard, Associate Dean
College of Arts and Sciences

DATE: February 16, 2015

RE: Funding Request for Faculty Research and Development

Prior to FY15, the College of Arts and Sciences has annually awarded approximately \$56,000 for faculty research and development. The college has created a faculty-led committee that solicits proposals from faculty, evaluates the proposals, and makes awards of up to \$2,000 per faculty member. This has long been an extremely successful way to fund faculty research and professional development and sends a strong message to faculty that both research and professional development are valued by this college and are considered vital to our mission.

The issue has always been that the funds have not been integrated into the College of Arts and Sciences' budgeting process, which creates instability in the funding source. In FY15, the College of Arts and Sciences was only able to award \$20,000 in faculty research/development grants, which was approximately a third of our normal amount. We request that the College of Arts and Sciences be budgeted \$70,000 annually for faculty research/development so that there will be a steady funding source to support this vital task.

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request College of Arts and Sciences, Dean's Office

FUND 110000

ORG 41000

PROG ACA

Budget Year(s) for which Funds Requested FY16-permanent (if permanent, specify such)

Amount Requested on Annual Basis \$31,000 (25% increase to supply lines of six departments)

Date of Submission 2/28/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☐ Yes ☒ No

Annual Report Year: _____ Long-term Goal # _____ and/or Short-term Goal # _____

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:

Department Chair or Equivalent _____

_____ Date

Dr. Christopher Maynard

Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=Associate
Dean, College of Arts & Sciences, email=camaynard@una.edu, c=US
Date: 2015.03.01 20:55:49 -0600

Dean or Equivalent _____

_____ Date

Vice President _____

_____ Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

MEMORANDUM

TO: Members of the Strategic Planning and Budget Study Committee

CC: Dr. Thomas Calhoun, Interim VPAA and Provost
Academic Affairs

Dr. Carmen Burkhalter, Dean
College of Arts and Sciences

FROM: Christopher Maynard, Associate Dean
College of Arts and Sciences

DATE: February 28, 2015

RE: Funding Request for Departmental Supply Budgets for Six Departments

At the start of the year, the Dean's Office in the College of Arts and Sciences conducted a comprehensive examination of each of the seventeen departments within the college. Detailed reports were supplied by the Office of Institutional Research, Planning and Assessment. During that review, it was clear that six departments (Department of English, Department of Foreign Languages, Department of Mathematics, Department of Sociology and Family Studies, Department of Psychology, and the Department of History and Political Science) are currently underfunded when compared to other departments. These are the six lowest per FTE supply line budgets with the lowest being between \$900 and \$1100 per FTE. A 25% increase would bring these six departments up to be consistent with the middle third of their peers in per FTE supply lines (which is between \$1300 and \$1500). The total request would be \$31,000.

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request College of Arts and Sciences, Dean's Office

FUND 110000

ORG 41000

PROG ACA

Budget Year(s) for which Funds Requested FY16-permanent (if permanent, specify such)

Amount Requested on Annual Basis \$113,328 (Stipends and Tuition Remission for 8 Graduate Assistantships)

Date of Submission 2/28/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☐ Yes ☒ No

Annual Report Year: _____ Long-term Goal # _____ and/or Short-term Goal # _____

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:

Department Chair or Equivalent

Date

Dr. Christopher Maynard

Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=Kissel
Dean, College of Arts & Sciences, email=cmaynard@una.edu, c=US
Date: 2015.03.01 21:39:30 -0600

Dean or Equivalent

Date

Vice President

Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Form Approved by SPBS Committee 1/14/15

MEMORANDUM

TO: Members of the Strategic Planning and Budget Study Committee

CC: Dr. Thomas Calhoun, Interim VPAA and Provost
Academic Affairs

Dr. Carmen Burkhalter, Dean
College of Arts and Sciences

FROM: Christopher Maynard, Associate Dean
College of Arts and Sciences

DATE: February 28, 2015

RE: Funding Request for Graduate Teaching Assistantships

The College of Arts and Sciences respectfully requests funding for 8 Graduate Teaching Assistantships. The College of Arts and Sciences Graduate Committee has adopted a target ratio of 1:4 GTAs per student population. This ratio was developed by an in-depth look at peer institutions and is necessary to correct a recruiting disadvantage that currently exists for graduate programs within the College of Arts and Sciences. Based upon the enrollment numbers provided by the Office of Institutional Research, Planning and Assessment, the College of Arts and Sciences would need 8 new GTA positions to reach the 1:4 target ratio. The College of Arts and Sciences would then assign these to its various graduate programs based upon that target ratio. The College of Arts and Sciences has adopted a standard rate of \$1,000 per month for nine months (\$9,000 per academic year) for each GTA position plus up to nine hours of tuition remission per semester. The total request would be for \$113,328 and would be divided as follows:

Total: \$72,000 in Graduate Teaching Assistantship Stipends
\$41,328 in Tuition Remission (at \$287 per graduate credit hour)

University of North Alabama Spring 2015 Enrollment Comparison Report

Arts & Sciences	Spring 2014	Spring 2015	% Diff
New Freshmen	16	12	-25.0%
Other Freshmen	529	434	-18.0%
Sophomore	483	454	-6.0%
Junior	464	485	4.5%
Senior	586	612	4.4%
ESL	73	50	-31.5%
Special	306	298	-2.6%
Post_Bachelors	21	19	-9.5%
Graduate	71	81	14.1%
Total	2,549	2,445	-4.1%

Nursing	Spring 2014	Spring 2015	% Diff
New Freshmen	4	7	75.0%
Other Freshmen	141	135	-4.3%
Sophomore	152	115	-24.3%
Junior	150	123	-18.0%
Senior	215	223	3.7%
ESL			
Special			
Post_Bachelors	59	61	3.4%
Graduate	78	94	20.5%
Total	799	758	-5.1%

Business	Spring 2014	Spring 2015	% Diff
New Freshmen	13	19	46.2%
Other Freshmen	214	211	-1.4%
Sophomore	223	215	-3.6%
Junior	248	257	3.6%
Senior	279	307	10.0%
ESL			
Special	53	75	41.5%
Post_Bachelors	10	6	-40.0%
Graduate	357	389	9.0%
Total	1,397	1,479	5.9%

University College	Spring 2014	Spring 2015	% Diff
New Freshmen	3	2	-33.3%
Other Freshmen	9	9	0.0%
Sophomore	29	20	-31.0%
Junior	68	51	-25.0%
ESL			
Special			
Post_Bachelors	3	0	-100.0%
Graduate	38	50	31.6%
Total	150	132	-12.0%

Education & HS	Spring 2014	Spring 2015	% Diff
New Freshmen	3	4	33.3%
Other Freshmen	239	207	-13.4%
Sophomore	262	259	-1.1%
Junior	243	276	13.6%
Senior	333	375	12.6%
ESL			
Special	8	4	-50.0%
Post_Bachelors	18	18	0.0%
Graduate	322	297	-7.8%
Total	1,428	1,440	0.8%

University Grand	Spring 2014	Spring 2015	% Diff
Total	36	42	16.7%
New Freshmen	1,126	989	-12.2%
Other Freshmen	1,129	1,052	-6.8%
Sophomore	1,134	1,161	2.4%
Junior	1,481	1,568	5.9%
ESL	73	50	-31.5%
Special	367	377	2.7%
Post_Bachelors	111	104	-6.3%
Graduate	866	911	5.2%
Total	6,323	6,254	-1.1%

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request Department of Communications

FUND 110000

ORG 41510

PROG INS

Budget Year(s) for which Funds Requested 2015/2016; this would become a permanent request (if permanent, specify such)

Amount Requested on Annual Basis \$18,096 for 2015/2016

Date of Submission 1/28/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 13/14 and 15/16 Long-term Goal # 3 Convergence and/or Short-term Goal # 1 Accreditation

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:

Department Chair or Equivalent

Dr. Christopher Maynard

Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, ou=University of North Alabama, o=University of North Alabama, ou=College of Arts & Sciences, email=cmaynard@una.edu, c=US
Date: 2015.03.01 20:56:26 -05'00'

Date

Date

Dean or Equivalent

Vice President

Date Action Taken by SPBS Committee _____

_____ Denied

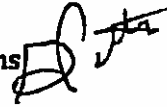
_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Form Approved by SPBS Committee 1/14/15

MEMORANDUM

To: Dr. Carmen Burkhalter, Dean, Arts and Sciences
Dr. Chris Maynard, Associate Dean, Arts and Sciences
From: Dr. Gregory Pitts, Chair, Department of Communications
Date: January 28, 2015
Subject: Radio station student funding



I am writing to request student worker funding to support three student positions with the university radio station. UNA holds a construction permit to build a low power community FM radio station. The permit expires on July 27, 2015. If the station is not on the air by this date, our authorization to build the station will expire; there is no recourse for reactivation or reapplication. We need to either use-it or lose-it before the expiration date.

The radio station is of significant worth to the university as a community voice and to my academic unit as a training and professional development laboratory. Professional training has been part of the annual and long-term department goals since 2010, as we aligned the program with the ACEJMC accreditation requirements. Accreditation Standards 3, 7 and 8 affirm the role of professional training facilities and equipment to appropriately train students. The accreditation site team that reviewed our mass communication program in October 2014 identified inadequate facilities and curriculum for studio production in broadcast journalism as a weakness in our program. Long-term Goals, established for the 2015-2016 academic year, call for the department to launch media convergence efforts centered around the radio station, the student newspaper, video production and online streaming. This is identified as Long-term Goal 3, *Launch Convergence Efforts*. A copy of the goal, pulled from the department report, is attached. The radio station, with over-the-air broadcasting and online streaming, will provide a foundation outlet for professional training and accentuate the presence of UNA in the Shoals community.

This station will be on the air 24 hours per day, 365 days per year or 8,760 hours of programming time, including days when other university operations are closed. The station will use an automation software package to help schedule programming and reduce personnel needs. Students will be integrated into the radio station's operation through department classes but attending to around the clock programming needs will require a core of paid student workers.

We may talk about the Internet and smartphone access to information but missing for most people is a local community voice reporting news and community events. These students and other students drawn from classes will help provide the workers to gather and report local information. The station will offer visibility for university and community events. It is viable as a sustained part of an academic curriculum; the station has some ability to generate revenue to assist with its financial viability but it must first launch to begin to attract listeners.

We request student worker funding for the 2015-2016 fiscal year of \$18,096 to fund 2,496 hours of student employment for 52 weeks (October 1, 2015 through September 30, 2016) at minimum wage. This would fund about 18 hours per week with some reductions in the hours during university closures—the calculation is based on 52 weeks X 3 students X 16 hours X \$7.25. The station can begin a successful operation with student performance funding for at least three part-time positions. The positions would be competitively filled from the ranks of UNA students.

2015-2016 Fiscal Year, October 1, 2015 through September 30, 2016 (52 weeks)

Operations & Production Manager	16 hrs/wk X 52 weeks X \$7.25 =	\$6,032
Music Director	16 hrs/wk X 52 weeks X \$7.25 =	\$6,032
News Director	16 hrs/wk X 52 weeks X \$7.25 =	\$6,032
Total		\$18,096

The radio station has fundraising/sponsorship potential but it must establish itself in the community. As a contributor to the academic program in mass communication, it may never be completely self-sustaining. As you review this funding request, I would ask that you be aware of a probable funding request for 2016/2017 to support student staff. My expectation is that we would be asking for this level of funding in the future.

Lastly, I want to remind you of the funding losses the radio station experienced prior to the start of the 2014/2015 fiscal year. The initial project construction estimate was \$22,000 - \$25,000; only \$20,000 was allocated. In August 2014, the radio station received an allocation of \$25,000 to fund a part-time staff position; that funding was eliminated due to university funding issues prior to the start of the fiscal year. If a part-time staff position is not available, I will need at least some student worker funding to cover the period from about June 1 – September 30, 2015 (18 weeks). The station will need funding for nearly 650 hours of student employment for 18 weeks (June 1 through September 30, 2015) at minimum wage. This would fund about 36 hours per week divided among three students, through the end of the current fiscal year.

Annual Goals/Long-term Goals, Department of Communications: 2010 to present.

Goal: Accreditation and Legitimacy

Description

- Continue to move the mass comm program towards accreditation review and strengthen other units along the way.
- Pay appropriate pre-accreditation fees.
- Continue outreach contact with alumni, the media community and Shoals community to establish better relationships so as to position the Department of Communications at UNA as an academically sound and ascending program.
- Begin to make national inroads through academic scholarship and membership in appropriate communications organizations.
- Use outreach to enhance student recruiting, including recruitment of diverse students.

Budget items: Dept travel resources, existing university matching grants for research, Parker-Qualls Lectureship funding.

Projected Budget Increase

University Goals Supported:

Build and Maintain a Student-Centered University
Build an Enriched Academic Experience
Enhance an Inclusive Campus Environment
Promote an Inclusive Campus Environment
Support Regional Development and Outreach

Communications (2015-2016) Annual Goals

- Support faculty preparing for promotion.
- Support international course initiatives.
- Recruit adjunct faculty with general and specialized skills.
- Get through last accreditation hurdles.
- Alumni & Professional Meeting(s)
- Launch radio station.
- Integrate the student newspaper into the department.

Communications Long-term Goals, 2 – 5 year planning period. Established December 2014/January 2015 through 2019.

Launch Convergence Efforts.

Description

In response to accreditation team concerns, launch additional convergence efforts with newspaper, online, radio and video efforts. HIRE a competent faculty member with appropriate skills at the instructor or tenure-track level. The faculty member is probably more important than the technology. Make better use of the resources we have here. Maintain computer labs and software needed by students. Identify and install additional software that may be needed. Install news computers in labs on a rotating basis. Resolve where and how these improvement get paid for...technology funds or provost/president money or ???

University Goals Supported

Build and Maintain a Student-Centered University
Build an Enriched Academic Experience
Enhance an Inclusive Campus Environment
Support Regional Development and Outreach

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request College of Arts and Sciences, Dean's Office

FUND 110000

ORG 41000

PROG ACA

Budget Year(s) for which Funds Requested FY16-permanent (if permanent, specify such)

Amount Requested on Annual Basis \$70,000 (STEM Summer Camps)

Date of Submission 02/28/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☐ Yes ☒ No

Annual Report Year: _____ Long-term Goal # _____ and/or Short-term Goal # _____

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:

Department Chair or Equivalent

Date

Dr. Christopher Maynard

Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=ATLANTA
Dean, College of Arts & Sciences, email=cmaynard@una.edu, c=US
Date: 2015.03.01 21:08:23 -0500

Date

Dean or Equivalent

Vice President

Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

MEMORANDUM

TO: Members of the Strategic Planning and Budget Study Committee

CC: Dr. Thomas Calhoun, Interim VPAA and Provost
Academic Affairs

Dr. Carmen Burkhalter, Dean
College of Arts and Sciences

FROM: Christopher Maynard, Associate Dean
College of Arts and Sciences

DATE: February 28, 2015

RE: Funding Request for STEM Summer Camps

The Department of Mathematics has requested funding for summer STEM camps (see attached). The College of Arts and Sciences feels that this is an outstanding way to showcase our new Science and Technology Building and recruit students into STEM disciplines. This will have a positive long-term impact upon UNA's ability to recruit students into these majors; therefore, the College of Arts and Sciences would like to build upon the request from the Department of Mathematics and expand it to include a variety of summer camp offerings in all STEM disciplines. The request is for \$70,000.

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request Math

FUND 110000

ORG 41710

PROG PUB

Budget Year(s) for which Funds Requested 2016 (permanent) (if permanent, specify such)

Amount Requested on Annual Basis 22,178

Date of Submission 2/5/2015


Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2014 Long-term Goal # see attached and/or Short-term Goal # see attached

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☐ No

APPROVALS:



02/05/15

Department Chair or Equivalent

Date

Dean or Equivalent

Date


Vice President

3/3/15
Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Link between the budget request and the Annual Report

Mathematics Department STEM Summer Camp

We have provided a STEM camp during the last two summers and plan one for this summer. Regional high school students representing a diverse population, including underrepresented groups, experience problem solving activities involving lasers, robotics, rocketry, computer programming, astronomy, and mathematical reasoning and proof.

This collaboration among the STEM faculty, high school teachers, and students has raised awareness of the STEM offerings available at UNA. Many students in UNA's catchment area do not consider STEM studies or STEM careers a possibility. Furthermore, those students who are considering STEM studies do not consider UNA for their STEM degree. Our past camps have led to at least one student from each summer camp enrolling at UNA.

The department of Mathematics' goals include: Create a symbiotic relationship with the community. Specifically, to create and maintain a vibrant productive, widely respected symbiotic relationship between the math department and the broader community, including educational and technical entities. The Summer STEM camp directly supports this goal and the University Goals given below.

University Goals Supported:

- ☒ Build and Maintain a Student-Centered University
- ☒ Build an Enriched Academic Experience
- ☒ Enhance an Inclusive Campus Environment
- ☒ Promote an Inclusive Campus Environment
- ☒ Support Regional Development and Outreach

Link between the budget request and the Annual Report

CSIS Department STEM Summer Camp

Computational methods and computational thinking are fundamental knowledge areas for the 21st century. Students who learn to code and do well in their mathematics and computer science courses will have access to some of the best paying and fastest growing jobs in the world.

The department of Computer Science and Information Systems' goals include increasing the number of declared majors in Computer Science and Computer Information Systems undergraduate programs 10% annually over the next three years. This goal supports the University goal of "Enhancing programs that distinguish the University". In particular, computer science programs must reach out to recruit and retain females, students of color, and students from rural areas who tend to be left out of computer science education.

The UNA Summer STEM Camp addresses the 2015-2016 long term CSIS department goal and satisfies the larger altruistic goal of providing opportunities for underserved populations. Many students in UNA's catchment area do not consider STEM studies or STEM careers a possibility. Furthermore, those students who are considering STEM studies do not consider UNA for their STEM degree. The UNA Summer STEM Camp will change both these perceptions among high schools students, their math teachers, and the wider community by engaging students in STEM activities with UNA STEM faculty.

**Link between the budget request and the Annual Report
Physics and Earth Science
STEM Summer Camp**

To Continue Collaboration with the UNA Departments of Math and CSIS Departments to Provide STEM Experiences for Younger Students in 2014-2015 & 2015-2016 & thereafter .

Physics faculty, in the past few years, have collaborated with the UNA Math & the UNA Computer Science Programs to provide selected, invited students a STEM-based summer camp experience hosted at UNA. The role of the physics faculty is to provide integrated-discipline activities in physics and astronomy. These activities are inquiry-based and require cognitive engagement as well as participatory collaboration among younger students.

University Goals Supported:

- ☒ Build and Maintain a Student-Centered University
- ☒ Build an Enriched Academic Experience
- ☒ Enhance Programs that Distinguish the University
- ☒ Promote an Inclusive Campus Environment
- ☒ Support Regional Development and Outreach

PH & ES Departmental Budget for Supplies \$400. 2016

The Summer Camp Budget is within the Department of Mathematics.

UNA Summer STEM Camp

A residential STEM experience @ UNA with UNA STEM faculty and students
Four sessions serving 50 students. Participants are rising sophomores, juniors, and seniors.
Participants are nominated by their high school math or science teachers.
CPR^2 hosted Summer STEM camps 2013 and 2014.

UNA Summer STEM Camp – Draft Budget

Printing, promotion, and postage	200	
Registration web site, annual	123	
Lab materials	1,875	
Room and Board (Honors dorm and Towers, 2 nights, 6 meals per camp)	3,570	
Camp counselors, 4 UNA STEM students per camp	4,000	
Camp administrator – Stenger	7,838	10%
Program administrator – Jerkins	6,172	10%
Camp instructor – Thompson	400	
Camp instructor – Blake	400	
Total Annual expenses	24,578	
Participant fee (\$50 per camper)	-2,400	
Total Annual budget request		22,178

Departmental support (in-kind)

Coding lab - (Intel Galileo boards, USB cables, sensors, meter sticks, Computer lab with software)	1,444	
Laser lab - (lasers, meter sticks, lab space)	6,124	
Astronomy lab - (samples of optics, Kit assembly supplies, Lab and planetarium space)	1,100	
Robot Derby – Norton Aud	500	
Office supplies - (photocopies, staples, pencils, Calculators, paper)	250	
Total in-kind support		9,418

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request University Bands

FUND 110000

ORG 41314

PROG STU

Budget Year(s) for which Funds Requested 2015-16 (permanent) (if permanent, specify such)

Amount Requested on Annual Basis \$48,000

Date of Submission 2/25/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2014-15 Long-term Goal # II, V, VI and/or Short-term Goal # VII

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:

Dr. Christopher Maynard
Department Chair or Equivalent

2-25-2015
Date

Dr. Christopher Maynard
Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=Associate
Dean, College of Arts & Sciences, email=camaynard@una.edu, c=US
Date: 2015.03.01 20:56:48 -0600

Dean or Equivalent

Date

VP
Vice President

3/3/15
Date

Date Action Taken by SPBS Committee _____

____ Denied

____ Returned for Additional Information

Accepted for: ____ Immediate Petition ____ Added to List

Department of Music and Theatre
UNA Bands
2015-16 Request for Funding Proposal

Increase in Funding for Band Operations

\$48,000

The UNA Band program has as its mission to

- represent the university in prominent public performance venues,
- substantially contribute to the recruitment initiatives of the university,
- serve the regular vital ceremonial and utilitarian needs of the university,
- enhance the university's community engagement and outreach effectiveness,
- provide learning experiences and instruction for music majors and minors pursuing academic degree programs in music, and
- provide meaningful artistic and social experiences for students of all academic majors through the performing arts.

However, the band's current operating budget of about \$18,000 falls far short of adequately providing for the actual expenses of the program in fulfilling its mission. Expenditures for regular band program activities, excluding special projects and performances, during the past five years have averaged approximately \$65,000 per year. The difference between the annual budget allocation and the actual expenditures has been offset by fundraising efforts of the band students and directors. Despite dramatic success through the years in supplementing the university's budget allocation, the disparity between the allocation and the actual needs of the program has grown to such an unreasonable margin that fundraising efforts are no longer sufficient to sustain the program.

This proposal seeks to bring funding of the band program to a level that more accurately reflects the expenses the band incurs in fulfilling the expectations placed upon it by the university. Specific areas in need of funding are as follows:

1. AUXILIARY UNIFORM STIPEND

For over 60 years, the members of the UNA Band Auxiliary Units (Lionettes, Majorettes and Color Guard) have represented our institution as performing members of the band. However, few people realize that they do that at their own expense. Although a first-year member receives a modest \$400 Band Performance Award, it costs almost that entire amount just to enroll in the class. Then each member is required to purchase her own custom performance uniform, footwear, and practice attire, totaling an additional \$1,000. These students are literally paying for the opportunity to represent UNA. All other band members are provided university-owned uniforms. This budget allocation increase would not provide enough money to pay the entire cost of the auxiliary uniforms, but would begin the incremental process of moving toward that goal and thereby address to some extent the inequitable treatment of these band members.

2. UNA INVITATIONAL HONOR BAND

The UNA Invitational Honor Band has become a popular and highly successful event in bringing high school band members to the UNA campus and in building relationships that have a significant impact on student recruitment. Held during the last week of April each year, the participating high school

band members are divided into five bands of about 100 each. Each band rehearses with a paid clinician/conductor for two days and performs a joint concert with the other bands at the conclusion of the event. The students receive a medal for their participation. Purchase of the medals usually cost about \$2,500. The cost of the conductors is generally also about \$2,500. Honor Band is a major undertaking of administrative and logistical complexity and is only possible through the outstanding and selfless dedication of the UNA band students and faculty, working on behalf of this critical fund-raising initiative.

3. SUMMER BAND CAMP

An integral part of recruiting new students is the summer band camp. Within our state many universities provide camps which attract top students. Many of our alumni music educators as well as others in our state have inquired as to when we might be able to start a camp at UNA. The addition of a summer band camp would greatly enhance recruitment efforts. The proposed allocation would cover part of the expenses for clinicians and staff. The camp fees should cover the rest of the expenses.

4. BAND RECRUITMENT TRAVEL INCREASE

With the current budget allocation the band is only able to earmark approximately \$6,500 for recruitment travel yearly. This has become a bit of a joke around the state among university band directors at some of our sister institutions. One director even ridiculed the UNA band budget saying that his band's travel allocation for food alone was greater than our entire budget. Nevertheless, the UNA band voluntarily pursues a very active schedule of exhibition performances at high school marching band contests around the state. This is done as a recruitment initiative and is responsible for literally hundreds of students of many different majors deciding to come to UNA. Most of the travel expenses for exhibitions are covered through the UNA Bands fund-raising money. Some is provided by the high school band booster organizations that invite the UNA to perform. They often invite the UNA band to come even though some other college band would come for free. Although it is uncommon for a high school band contest to pay for the university exhibition band's travel expenses, that is what we have lived on for years. The donations for travel are becoming less-frequent. If the band is to continue or expand its efforts to recruit for the University, more funding will be necessary to support the travel expenses of the 230-member band.

Of equal importance to recruiting is the utilization of other outstanding ensembles, such as the Studio Jazz Band and the Wind Ensemble, for recruitment. Sending those groups out to perform for the purpose of recruitment can be very effective and have a great positive impact for University recruitment efforts. Bands from other schools frequently tour for 3-4 days during the spring, recruiting students at every stop. Only a few years ago the Troy University Symphonic Band actually performed right here in Florence on just such a recruitment tour. UNA is unable to do anything like that due to a lack of funding.

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request Shoals Symphony at UNA

FUND 110000

ORG 41318

PROG INS

Budget Year(s) for which Funds Requested 2015-16 (permanent) (if permanent, specify such)

Amount Requested on Annual Basis \$12,000

Date of Submission 2/25/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2014-15 Long-term Goal # II, V, VI and/or Short-term Goal # VII

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:


Department Chair or Equivalent

2-25-2015
Date

Dr. Christopher Maynard
Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, ou=University of North Alabama, ou=Associate Dean,
College of Arts & Sciences, email=cmaynard@una.edu, c=US
Date: 2015.03.01 20:57:10 -06'00'

Dean or Equivalent

Date


Vice President

3/3/15
Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Department of Music and Theatre

Shoals Symphony at UNA (41318)

2015-16 Request for Funding Increase

<u>Increase in Operating Budget Allocation</u>	<u>\$12,000</u>
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The university's orchestra program is in a period of rejuvenation and growth. The symphony's new director has brought renewed energy and enthusiasm to the program which has already yielded exciting dividends in the quality of performances, the interest and commitment of students, and a very palpable buzz around the community. The symphony is a major force in serving the university's goal of engaging the community by encouraging a loyal following of patrons and establishing a vigorous working relationship with local civic constituencies. The development of this important resource is vital for the university to continue its emergence as a significant cultural force within the state and region. This proposed increase seeks additional funds for much-needed equipment, instruments, supplies, and general operating expenses; as well as funding for recruitment travel and other forms of outreach to prospective students.

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request Plays and Performances

FUND 110000

ORG 41512

PROG INS

Budget Year(s) for which Funds Requested 2015-16 (permanent) (if permanent, specify such)

Amount Requested on Annual Basis \$10,000

Date of Submission 2/25/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2014-15 Long-term Goal # II, V and/or Short-term Goal # VII

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:


Department Chair or Equivalent

2-25-2015
Date

Dr. Christopher Maynard
Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=Associate
Dean, College of Arts & Sciences, email=camaynard@una.edu, c=US
Date: 2015.03.01 20:57:31 -06'00'

Dean or Equivalent

Date


Vice President

3/3/15
Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Department of Music and Theatre

Plays and Performances (41512)

2015-16 Request for Funding Increase

George S. Lindsey Theatre upkeep funds **\$2,000**

With the addition of the new George S. Lindsey Theatre, the operating budget for the theatre area, Plays and Performances (41512), has inherited the upkeep cost of equipment, supplies, maintenance and repairs for the theatre itself. This includes bulbs for lighting instruments, equipment maintenance/repair/replacement, and the floor usually has to be repainted twice a year from wear and tear. The Plays and Performances budget was never given an increase to cover these additional costs.

Theatre Seamstress and Carpenter Positions **\$8,000**

The theatre program recently submitted a NISP proposal to ACHE that would move the theatre degree out of communications and form a stand-alone degree in the Department of Music and Theatre. We recently received our first responses from our NISP proposal.

Here are a couple of those responses:

- "It seems they are also going to be adding 20 hours or so of credit hours to each student in theatre (to replace the current communications core requirement.) Again, I wonder where the resources are going to come from in order to handle the extra load requirements."
- "Production practicum requirements are a major factor in teaching theatre students. This is a highly specialized area of study requiring a lot of time and energy by faculty in order to provide the extensive instruction that they list as a program goal."

It is obvious that the NISP reviewers are concerned about UNA being able to cover the work load involved with offering a Theatre degree. Therefore, we propose to address some of those concerns by hiring a seamstress and a carpenter to cover the costume construction/alterations and set construction associated with our regular theatre productions. These responsibilities are currently covered by faculty members, who are also responsible for designing/directing the plays in addition to teaching course overloads each semester. This arrangement places a lot of extra stress on our faculty. Theatre professionals are usually trained in one specific area and neither of our faculty members are trained to construct costumes or scenery. The requested budget increase would help answer the questions associated with the

NISP proposal in addition to improving the theatre program's ability to simulate a professional theatre work environment. We would contract with these individuals on a per-show basis.

<u>Total Permanent Budget Increase Request</u>	<u>\$10.000</u>
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REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request Department of Music and Theatre

FUND 110000

ORG 41310

PROG INS

Budget Year(s) for which Funds Requested 2015-16 (if permanent, specify such)

Amount Requested on Annual Basis \$90,000

Date of Submission 2/23/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2014-15 Long-term Goal # II and/or Short-term Goal # VII

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☒ Yes ☐ No

APPROVALS:


Department Chair or Equivalent

2-25-2015
Date

Dr. Christopher Maynard
Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=Associate
Dean, College of Arts & Sciences, email=camaynard@una.edu, c=US
Date: 2015.03.01 20:57:55 -0600

Dean or Equivalent

Date


Vice President

3/3/15
Date

Date Action Taken by SPBS Committee _____

____ Denied

____ Returned for Additional Information

Accepted for: ____ Immediate Petition ____ Added to List

Department of Music and Theatre

2015-16 Funding Request Proposal
(one-time request)

Steinway B model Grand Piano (7') \$90,000

The department owns 31 pianos, almost all of which are well past their useful lives. A recent inventory analysis revealed that most of the pianos in the Music Bldg. were purchased when the building opened in 1969. The last new piano purchased for the Music Bldg. was an upright piano in 1987. This requested purchase is to replace the grand piano in the Music Bldg. Recital Hall, a Steinway L model (6'), purchased in 1968. The Recital Hall piano is the highest priority piano in the department. It is used for all department recitals, junior and senior student recitals, faculty recitals and guest recitals, recital hearings, applied music juries, music auditions, choral sectional rehearsals, private voice and instrumental lessons, and daily opera/musical theatre rehearsals. The current recital hall piano has been used heavily on virtually a daily basis for over 45 years and is worn well beyond its useful life.

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request Department of Entertainment Industry

FUND 110000

ORG 42710

PROG INS

Budget Year(s) for which Funds Requested Permanent starting 15-16 (if permanent, specify such)

Amount Requested on Annual Basis \$9623

Date of Submission 2/3/2015

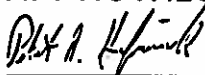
Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 13-14 AND 14-15 Long-term Goal # and/or Short-term Goal # Annual Goal #1

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:



Department Chair or Equivalent

Dr. Christopher Maynard

Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=College of Arts & Sciences, email=cmaynard@una.edu, c=US
Date: 2015.03.01 20:58:25 -0600

2-3-15

Date

Dean or Equivalent



Date

3/3/15

Vice President

Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Form Approved by SPBS Committee 1/14/15

This budget request is to convert a half-time faculty member to full-time faculty. This person currently serves as a half-time administrative assistant, and half-time instructor. The benefit package will not change so the increase in the budget is \$9623. The employee will remain as a non-tenure track instructor and teach a four course load, plus advising.

The Department of Entertainment Industry began in Fall 2010 when a NISP and Proposal for a new degree were approved by ACHE. Existing programs were condensed and initially there were 66 majors in Fall 2010. By Fall 2011, there were 117 majors. As illustrated by data recently distributed, that initial number has nearly tripled and by Fall 2014, there were 169 DEI majors. The department has also exceeded the number of projected graduates from the original ACHE proposal. SCH hours have consistently gone up, with a small dip in Fall 2014. That is explained by the fact that the enrollment caps in the lab courses were reduced from 20 to 16. There are only 16 stations in the computer lab, and in an effort to accommodate rapid growth enrollments were increased to 20 per section. The results from that effort were not optimal instructionally due to the fact that students had to share workstations, so the number was decreased back to 16 per section.

Due to rapid growth in a short time period, the percentage of SCH produced by adjunct and overload has increased dramatically. In fall 2011 that percentage was 9.2%. By spring 2013 it was 24.2%, and by fall 2014, adjunct faculty alone generated 32.7% of SCH. This is especially salient in light of the fact that the DEI offers no general education courses.

There is clearly a growth curve ongoing and the market potential for the department to recruit more and better students exists. The university consistently calls upon the department to be a shining example of unique programs as part of its brand. The department wishes to fulfill that desire of the university, grow, and take on an even larger profile. Starting a minor in Entertainment Industry is part of that plan. However, without more human resources, that goal is not possible and has been put on the back burner until resources become available.

As a matter of record, the original ACHE approved proposal projected the need over the first five years to include 1.5 more faculty and 1 full-time administrative assistant. An excerpt from that ACHE proposal from February 10, 2010 is pasted in below.

E. Program Resource Requirements

1. Number of currently employed qualified faculty who will teach in the program:

Primary Faculty--
Full-time: 2

Part-time: 1
Support Faculty--
Full-time:
Part-time:

Please attach a synopsis of the qualifications (degrees, experience, etc.) of each existing faculty member to this proposal as Appendix D. Do not attach entire curriculum vitae. This should be no more than one paragraph per faculty.

2. Number of additional qualified faculty who will be employed to teach in the program during the first five years:

Primary Faculty--
Full-time: 1
Part-time: 1
Support Faculty--
Full-time:
Part-time:

3. Briefly describe the qualifications of new faculty to be hired.

These estimates are based on some projected growth. Each faculty hired must meet the minimum SACS qualifications. In the proposed discipline that would mean a minimum of a masters degree in a related area; or be qualified by exception through exemplary level of career experience at a significantly high level, and professional achievement.

3. Briefly describe available and additional support staff that will be provided for the program.

The department currently has a half-time administrative assistant and one part-time student worker. With growth it could be anticipated that a full-time AA and one more part-time student worker would be needed.

Other related documentation attached.

University of North Alabama
Major/Minor Enrollment by Department College of Arts & Sciences

Department	Fall 2012				Fall 2013				Fall 2014			
	Undergraduate		Graduate		Undergraduate		Graduate		Undergraduate		Graduate	
	Majors	Minors	Majors	Minors	Majors	Minors	Majors	Minors	Majors	Minors	Majors	Minors
Art	115	22	-	-	97	21	-	-	94	12	-	-
Biology	308	15	-	-	294	13	-	-	271	14	-	-
Chemistry and Industrial Hygiene	156	52	-	-	165	60	-	-	165	55	-	-
Communications	306	34	-	-	274	28	-	-	261	23	-	-
Criminal Justice	231	35	46	-	191	26	32	-	181	40	19	-
English	152	25	10	-	144	22	10	-	137	23	12	-
Entertainment Industry	147	18	-	-	167	22	-	-	169	17	-	-
Foreign Languages	48	63	-	-	48	57	-	-	52	56	-	-
Geography	133	12	16	-	120	13	16	-	102	6	10	-
History and Political Science	220	91	19	-	195	77	22	-	183	74	20	-
Mathematics	125	20	-	-	78	26	-	-	98	12	-	-
Military Science	-	14	-	-	-	13	-	-	-	6	-	-
Music and Theatre	150	44	-	-	156	37	-	-	130	31	-	-
Physics and Earth Science	48	7	-	-	39	5	-	-	34	6	-	-
Psychology	159	29	-	-	141	28	-	-	131	32	-	-
Social Work	229	-	-	-	230	-	-	-	208	-	-	-
Sociology and Family Studies	86	74	-	-	69	70	-	-	83	55	3	-
Women's Studies	-	11	-	-	-	8	-	-	-	3	-	-
Other	747	-	11	-	736	-	6	-	670	-	-	4
Total	2,613	555	102	-	2,408	518	86	-	2,299	462	68	-

prepared by OIRPA (mv)

University of North Alabama
Credit Hour Production by Department and Level*

Department	Fall 2012				Fall 2013				Fall 2014			
	Lower	Upper	Grad	Total	Lower	Upper	Grad	Total	Lower	Upper	Grad	Total
Art	1,902	504	3	2,409	1,728	477	3	2,208	1,620	420	-	2,040
Biology	3,344	1,087	12	4,443	3,364	1,067	4	4,435	3,469	993	17	4,479
Chemistry/Industrial Hygiene	1,264	764	-	2,028	1,236	885	-	2,121	1,068	803	-	1,871
Communications	2,461	1,215	3	3,679	2,089	1,084	-	3,173	2,013	1,134	-	3,147
Criminal Justice	558	876	348	1,782	588	744	228	1,560	507	627	147	1,281
English	7,146	840	168	8,154	6,643	729	417	7,789	6,828	741	411	7,980
Entertainment Industry	237	505	-	742	351	606	-	957	258	576	-	834
Foreign Languages	1,153	347	-	1,500	1,069	396	-	1,465	1,014	420	-	1,434
Geography	1,798	842	144	2,784	1,800	787	135	2,722	1,433	758	90	2,281
History and Political Science	5,409	1,186	198	6,793	4,899	1,080	162	6,141	4,767	1,031	165	5,963
Mathematics	5,363	474	39	5,876	4,777	418	150	5,345	5,032	455	21	5,508
Military Science	45	84	-	129	42	123	-	165	41	111	-	152
Music and Theatre	1,874	669	14	2,557	1,866	615	8	2,489	1,575	585	21	2,181
Physics and Earth Science	1,327	230	33	1,590	1,194	263	21	1,478	1,085	238	9	1,332
Psychology	1,230	670	-	1,900	1,094	733	-	1,827	1,140	712	-	1,852
Social Work	246	933	-	1,179	282	1,020	-	1,302	228	1,005	-	1,233
Sociology and Family Studies	1,356	759	-	2,115	1,176	552	-	1,728	1,038	527	42	1,607
University Experience	32	-	-	32	-	48	-	48	-	3	-	3
College Total	36,745	11,985	982	49,692	34,198	11,627	1,128	46,953	33,116	11,139	923	45,178

* Lower is 100 and 200 level courses, Upper is 300 and 400 level courses

Prepared by OIRPA (np)

University of North Alabama
Credit Hour Production by Department and Level*

Department	Spring 2013				Spring 2014			
	Lower	Upper	Grad	Total	Lower	Upper	Grad	Total
Art	1,428	705	-	2,133	1,146	528	-	1,674
Biology	2,935	1,194	4	4,133	2,826	1,170	13	4,009
Chemistry/Industrial Hygiene	1,018	823	3	1,844	829	747	15	1,591
Communications	2,190	1,179	9	3,378	2,121	901	9	3,031
Criminal Justice	555	1,056	207	1,818	396	841	117	1,354
English	6,111	823	162	7,096	5,739	809	156	6,704
Entertainment Industry	189	583	-	772	210	680	-	890
Foreign Languages	928	282	1	1,211	919	424	-	1,343
Geography	1,890	778	159	2,827	1,566	628	107	2,301
History and Political Science	4,776	1,171	180	6,127	4,221	1,026	174	5,421
Mathematics	4,108	450	27	4,585	3,981	489	21	4,491
Military Science	30	81	-	111	21	87	-	108
Music and Theatre	1,385	594	11	1,990	1,428	568	10	2,006
Physics and Earth Science	1,307	154	24	1,485	1,129	239	54	1,422
Psychology	1,038	925	-	1,963	1,048	731	-	1,779
Social Work	180	937	-	1,117	108	1,131	-	1,239
Sociology and Family Studies	1,074	654	-	1,728	948	675	-	1,623
University Experience	21	-	-	21	-	-	-	-
College Total	31,163	12,389	787	44,339	28,636	11,674	676	40,986

* Lower is 100 and 200 level courses, Upper is 300 and 400 level courses

Prepared by OIRPA (np)

University of North Alabama
Credit Hour Production by Department and Level*

Department	Summer 2012				Summer 2013				Summer 2014			
	Lower	Upper	Grad	Total	Lower	Upper	Grad	Total	Lower	Upper	Grad	Total
Art	207	87	-	294	288	84	-	372	204	60	-	264
Biology	364	176	6	546	416	212	-	628	313	142	-	455
Chemistry/Industrial Hygiene	161	210	-	371	139	207	-	346	130	202	-	332
Communications	634	287	15	936	501	346	3	850	519	229	27	775
Criminal Justice	327	186	138	651	231	87	105	423	132	78	42	252
English	648	87	66	801	585	99	6	690	408	81	18	507
Entertainment Industry	-	120	-	120	-	99	-	99	24	150	-	174
Foreign Languages	167	179	-	346	205	143	-	348	109	97	3	209
Geography	124	243	42	409	145	366	39	550	146	266	9	421
History and Political Science	810	384	48	1,242	558	336	75	969	483	321	42	846
Mathematics	665	3	42	710	510	6	42	558	537	-	33	570
Music and Theatre	105	32	22	159	182	45	33	260	115	34	17	166
Physics and Earth Science	296	-	-	296	235	-	-	235	139	4	9	152
Psychology	159	138	-	297	156	108	-	264	78	78	-	156
Social Work	63	159	-	222	39	114	-	153	24	183	-	207
Sociology and Family Studies	132	444	-	576	174	276	-	450	159	288	-	447
College Total	4,862	2,735	379	7,976	4,364	2,528	303	7,195	3,520	2,213	200	5,933

* Lower is 100 and 200 level courses, Upper is 300 and 400 level courses

Prepared by OIRPA (np)

Department of Entertainment Industry

Graduates (8, 10, 11, 11, 12 proj 1st 5)

Year one projection = 8 (actual 3)

Fall 2010

Jamie Barber (EB)
Brandon Calton (EB)

Spring 2011

Summer 2011

Maurice Calhoun(EB)

Year two projection = 10 (actual 12)

Fall 2011

Blake Clark (EB)

Spring 2012

Nyere Ball (EB)
Chelsea Carroll (EB)
Jefferson Hudson (ET)
David Nelson (ET)
Lindsay Parker (EB)
Ben Skipworth (EB)
Rickita Summerhill (EB)
Blake Sutton (EB)

Summer 2012

Michael Ivey (ET)
Amber Pressnell (EB)
Seth Whited (ET)

Year three projection = 11 (actual 22)

Fall 2012

Chris Browning (EB)
Jeremy Coburn (ET)
Chelsea Dews (EB)
Karyn Lowe (EB)
Jonathan McCoy (EB)
Rie Ohyagi (EB)
Alicia Revelle (EB)

Spring 2013

Caleb Banks (EB)
Kodi Chandler (EB)
Andrew Davis (ET)
Michael Losey (EB)
Allen McCaulley (EB)
Aki Nagata (ET)
Josh Skaggs (EB)
Ryan Speakman (ET)
Davarious Tucker (ET)
Owen Whitehurst (EB)

Summer 2013

Erica Finn (EB)
Griffin Fisher (ET)
Ross Horstman (EB)
Luke Hunter (ET)
Ashley Meeks (EB)

Year four projection = 11 (actual 33)

Fall 2013

Anabel Barboza (EB)
Stanley Boyd (EB)
Morgan Given (EB)
Bailey Howton (EB)
Ryan Jump (EB)
Sachit Khadka (EB)
Noah Myers (ET)
Kayla Odell (EB)
Donnie Pitts (ET)
Aaron Stapler (EB)
Olivia Tennant (EB)

Spring 2014

Samuel Al-Hagal (ET)
Caitlin Calhoun (EB)
Brandi Campbell (ET)
Michael Carter (EB)
Pace Collett (ET)
Zach Gordon (ET)
Seth Harbison (EB)
Jasmine Hyde (EB)
Chelsea James (EB)
Nicola Kean (EB)
Maggie Mitchell (EB)
Jenni Powell (EB)
Alexander Rubolin (EB)
Greg Scheske (ET)
Trevor Stephenson (EB)
Jacob Woods (ET)
Jonathan Oliphant (EB)

Summer 2014

E. Blair Davis (EB)
Kayla Frederick (EB)
Juan Villa (ET)
Jeri Willoughby (EB)
K. Ziegenbein (EB)

Year five projection = 12

Fall 2014

Altin D. Anderson (ET)
Benjamin Cooke (ET)
Jacob Curtis (EB)
Emily Davis (EB)
Je'Licia Dickerson (EB-ET)
Sean Eaton (ET)
Taylor Edwards (EB)
Heather Hairston (EB)
Trey Hardin (ET-EB)
Jimmie Holden (ET)
David Kennedy (ET)
Aimee L'Eplattenier (ET)
Ashton Nemeth (EB)
Whitney Stephenson (EB)
Dylan Sutherland (EB)

Spring 2015

Summer 2015

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request Department of English

FUND 6110 Full Time Faculty

ORG 41410 ENGL

PROG

Budget Year(s) for which Funds Requested FY16 - permanent (if permanent, specify such)

Amount Requested on Annual Basis \$155,459.28 (\$77,729.64 x 2)

Date of Submission 2-2-2015

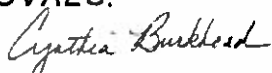
Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2014-2015 Long-term Goal # 5 and/or Short-term Goal # 5

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:



2-2-15

Department Chair or Equivalent

Date

Dr. Christopher Maynard

Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, ou=University of North Alabama, ou=Associate
Dean, College of Arts & Sciences, email=cmaynard@una.edu, c=US
Date: 2015.03.01 20:58:49 -0600

Dean or Equivalent



Date

3/3/15

Vice President

Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

TO: Strategic Budget and Planning Committee

FROM: Dr. Cynthia Burkhead, Chair

Department of English

DATE: 18 February 2015

RE: Request for two new faculty positions in English, Composition/Rhetoric

The Department of English is requesting two new tenure-track faculty members in English to address the problem of overreliance on adjunct faculty in our First-Year Composition program and to provide additional support for our Professional Writing program and increased supervision of our Graduate Assistants.

Overreliance on Adjunct Faculty

The English Department is currently staffed with 20 full-time faculty (although two of those are on ½ teaching loads), and in June will lose one faculty to the Early Retirement Incentive Program. We currently employ 21 adjunct faculty, most teaching two three-hour courses per semester, and some teaching three three-hour courses per semester, a situation arising from the lack of availability of additional qualified adjunct faculty in the region. These adjuncts, which comprise 51 percent of our faculty, taught 31% of all courses in Fall 2014, and are teaching 25% of all courses in the Spring 2015 semester. For Fall 2014, adjunct teaching accounted for 38% of CHP in 100 and 200 level English courses (6582 CHP Lower) and 33% of total English CHP (7671 total). A comparison to the two other service departments, Mathematics and History/Political Science, is shown in the table below.

Department	Adjunct CHP total	Percentage of Lower Level course CHP	Percentage of total CHP
English	2502	38% (of 6582)	33% (of 7671)
History/Political Science	615	12% (of 4767)	10% (of 5963)
Mathematics	942	19% (of 5032)	17% (of 5508)

UNA English Department problems with overreliance on Adjunct Faculty

While we are confident our adjunct faculty colleagues are providing quality education to our students, certain problems inherent to the use of part-time faculty do arise. There are a limited number of qualified adjuncts in our geographic region, which has forced us to move some of our classes online with faculty outside the area teaching these courses. This makes it difficult to maintain the type of connection and oversight of these faculty that we believe provides the best faculty and student experience. As well, the faculty evaluation process for online courses is less than adequate for providing a clear picture of the quality of teaching being provided by these part-time faculty members. Additionally, when a problem does arise that may necessitate discontinuing the use of an adjunct, the only alternative the department has is to not offer the service courses the adjunct would teach. The addition of 2 tenure-track, full-time faculty lines from the area of Composition/Rhetoric will remediate the too-high percentage of adjunct faculty in the English Department.

Problems with overreliance on Adjunct Faculty identified by the discipline and throughout academia

Though the English discipline does not have an accreditation body, both the MLA and the National Council of Teachers of English (NCTE) warn against excessive use of contingent faculty. The MLA Statement on the Use of Part-Time and Full-Time Adjunct Faculty Members (1994), warns, "The expansion of the adjunct ranks in language and literature departments over the past two decades threatens the integrity of the profession and instructional programs. The practice of hiring numerous adjunct faculty members year after year to teach courses required of large numbers of undergraduates undermines professional and educational standards and academic freedom," and "Excessive reliance on an adjunct faculty can damage individual faculty members, students, institutions, and the profession." Guidelines offered by the MLA to address this problem suggest "Each department should establish an appropriate limit on the number of adjunct faculty members in relation to the number of tenured or tenure-track faculty members and of graduate students serving as apprentice teachers. The norm in a department should be the tenured or tenure-track position" (http://www.mla.org/ensuring_the_quality). While they offer no number to which adjunct faculty should be limited, 51 percent of faculty and 33% of total CHP taught by adjunct faculty certainly exceeds what the organization would consider appropriate.

The NCTE likewise stops short of providing an acceptable number for the use of part-time faculty, but worries, among other things, that overreliance on part-time faculty inhibits student retention, among other effects: "The immediate cost savings that institutions realize from widespread use of part-time appointments to staff introductory courses are often offset by the lack of program coherence and reduced faculty involvement with students and student learning." The organization also finds the negative effects of overuse of part-time faculty may be greater for the demographic of student found in large numbers at UNA. "The excessive reliance on part-time faculty for lower-division and community college instruction also means that entering and less well-prepared students may be further disadvantaged relative to more advanced students" ("Statement from the Conference on the Growing Use of Part-Time and Adjunct Faculty" September 26-28, 1997).

Jaeger and Eagan, studying the connection between use of contingent faculty and retention at state universities, identify studies which found "...that increased reliance on part-time faculty instruction negatively affects student retention (Eagan & Jaeger, 2008; Harrington & Schibik, 2004; Jaeger & Hinz, 2008; Kehrberg & Turpin, 2002; Ronco & Cahill, 2006). Umbach's (2007) work suggests that part-time faculty spend less time preparing for class, have less frequent interactions with students, and use active and collaborative teaching techniques less often than their full-time colleagues." Conclusions from Jaeger and Eagan's study include "First, high levels of exposure to part-time faculty instruction in the first year appear to have significantly negative relationships with student persistence into the second year" (Jaeger, Audrey J. and M. Kevin Eagan, "Examining Retention and Contingent Faculty Use in a State System of Public Higher Education." *Educational Policy*. 25.507, 2011.

The Department of English shares UNA's desire to increase retention by providing students the tools they need to find success at the university and believes reduction in the use of adjunct faculty in our courses would significantly enhance our support of students.

SACS Guidelines

SACS also does not offer specific numbers in its statements on use of part-time faculty. However, SACS Guideline CR 2.8 states "The number of full-time faculty members is adequate to support the mission of the institution and ensure the quality and integrity of each of its academic programs." More specifically, "The achievement of the institution's mission with respect to teaching, research, and service requires a

critical mass of full-time, qualified faculty to provide direction and oversight of academic programs... The number of full-time faculty should be sufficient to fulfill basic faculty functions— curriculum design, development, and evaluation; teaching; identification and assessment of appropriate student learning outcomes; student advising; research, scholarship, and creative activity; and institutional and professional service. Consequently, an institution relies on full-time faculty engagement in all aspects of the academic program.” At only 49 percent of total department faculty, our full-time members must carry the weight of yearly assessment of first and second year programs, recruitment of majors, oversight of graduate programs, development of new programs, and a large number of shared governance assignments. The addition of two full-time, tenure-track faculty would ease the burden on existing full-time faculty, allowing greater opportunity for those activities needed to ensure the health of the university, recruiting and retention.

English Department Achievements since 2009

Creation of Film Studies Minor

Creation of HCIUX minor

Creation of Professional Writing Certificate

Creation of TESOL Certificate

Increased visibility through student internships in national organizations (NASA, SONY Music Nashville, Northrop Grumman, etc.)

Two Eleanor Gaunder Phi Kappa Phi Excellence in Teaching Award Winners

Creation of regional English Graduate Conference

Addition of Assistantships to English Graduate Program

Departmental Goals

This request supports Annual Goals 1 and 2 for 2015-16. The written goals were for the addition of 2 non-tenure track faculty and 1 tenure-track faculty in Linguistics. The variance in this request reflects UNA’s current budgetary situation and the department’s willingness, if these positions in Composition/Rhetoric are granted, to make linguistics a secondary area of expertise for one of the positions. This combining of needs cannot be accomplished with non-tenure track faculty positions.

Conclusion

English Department faculty, both full and part-time, work very hard at maintaining a high quality of instructions for UNA’s students, the great majority of whom are not our majors. As we are being asked to participate even more in university recruiting and retention efforts, we must do so without the assistance of the faculty who carry 1/3 of our credit hour production, our adjuncts, which restricts the amount of participation full-time faculty can engage in. Likewise, when half the department’s faculty must carry the full weight of managing assessment, program development, advising, etc., it leaves little time for the research required of them for tenure and promotion. All of these issues, as well as the problems outlined above, make it crucial that the Department of English be granted two additional tenure-track positions.

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request History & Political Science

FUND 110000

ORG 42510

PROG INS

Budget Year(s) for which Funds Requested 2016-17 (if permanent, specify such)

Amount Requested on Annual Basis \$77,729.64

Date of Submission 2/1/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2015-16 Long-term Goal # 2 and/or Short-term Goal # _____

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☐ No

APPROVALS:



Department Chair or Equivalent

27 Feb 2015
Date

Dr. Christopher Maynard
Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=Associate Dean,
College of Arts & Sciences, email=camaynard@una.edu, c=US
Date: 2015.03.01 20:59:07 -0600

Dean or Equivalent

Date



Vice President

3/3/15
Date

Date Action Taken by SPBS Committee _____

____ Denied

____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

MEMORANDUM

To: Dr. Carmen Burkhalter, Dean
UNA College of Arts and Sciences

From: Dr. Jeffrey Bibbee, Chair
UNA Department of History and Political Science

RE: Budget Request for Tenure-Track Faculty Line in African American History

Overview

The UNA Department of History and Political Science requests a full-time tenure track position in African American history to begin in Fall 2016. This faculty position is justified by the department's current level of credit production, the anticipated growth in both the Master of Arts in History and the proposed Master of Arts in Public History enrollment, and the existing gap in expertise amongst the current faculty at UNA. Other campus offices and community organizations have endorsed the addition of this position as an essential need for our department, institution and community.

Requested Budget

The department requests \$77,729.64, which includes \$60,000 in salary and \$17,729.64 in benefits for an Assistant Professor.

Credit Production

Since Fall 2010, the Department of History and Political Science has averaged 440 credit production hours per semester (fall and spring) amongst its full-time tenured and tenure-track faculty. This The faculty also spends considerable time on preparation of graduate courses, thesis hours and comprehensive exams. An additional faculty position will greatly benefit our US History faculty who provide the majority of support to our graduate students.

Anticipated Growth

The Masters of Arts in History program has seen an approximately twenty percent increase in enrollment over the last five years. Enrollment in the MA in History and the proposed MA in Public History program should increase with the department's new marketing strategy being implemented in Spring 2015.

The proposed MA in Public History is scheduled to begin in Fall 2015. The projected enrollment for that program is predicted as follows:

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Full-time Enrollment	4	4	5	5	6	24
Part-time Enrollment	2	2	3	3	4	10
FTE Enrollment	5	5	6.5	6.5	8	31

Enrollment in the undergraduate majors and minors in the department have seen a decrease in enrollment comparable to the overall decline in enrollment across the university.

Academic Need

The department adequately covers many areas of American History from the colonial period to the late 20th century but as scholarship in minority and underrepresented populations has grown, we have been unable to provide appropriate courses in the history of African-Americans in the US. An African-American historian would allow the department to offer more specific courses in US slavery, the Great Migration, African-American culture, and the history of American integration. These courses could support a desired minor in African-American studies.

In September 2013, UNA marked the 50th anniversary of the desegregation of the institution. This event brought to campus community leaders, religious leaders, and important figures from this momentous event, including Wendell Gunn. The department organized a conference and celebratory breakfast as part of the weeklong commemoration. The events, while ably organized by many in the department, highlighted the gapping hole in our departmental scholarship. The lack of a dedicated African-American historian limited our efforts to contextualize and analyze this event for those participants.

Students the UNA community have voiced a desire to expand our departmental course offerings in African-American History. Student surveys determined that students feel the current offerings are inadequate in their exploration of minority populations and that the addition of courses would dispel "confusion and misconceptions" by providing "a non-stereotypical view of the world". The department is eager to provide students with their expressed interest in courses that promote cultural diversity and inclusion. Many students conveyed a desire for an African-American Studies program to be part of the department's long-term goals. This position would make that more feasible.

Community Need

North Alabama and the Shoals, in particular, have a rich and complex history. African-Americans have played a significant role in the region's development from antebellum economics to our fascinating musical heritage. African-Americans have yet to be examined fully as a contributing community to this region's success. An historian of African-American society and culture would have a rich variety of sources to utilize but would also be a valuable community leader, along with our public history program, to facilitate community/amateur historical inquiry into the region's history. Partner organizations have endorsed the addition of an African-American history position for the department.

Summation

The UNA Department of History and Political Science has developed a strong reputation for excellent scholarship, exceptional teaching and dedicated community involvement. In order to continue to provide the students and the community with such leadership, we must continuously evaluate our course offerings and our areas of scholarly expertise that allow us to work so closely with our community partners. Without the addition of an historian in this subject, we will not be able to provide the resources on which so many have begun to rely.

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request Department of Social Work

FUND 110000

ORG 42410

PROG 6110

Budget Year(s) for which Funds Requested Permanent (if permanent, specify such)

Amount Requested on Annual Basis \$77,729.64 (\$60,000 in salary plus \$17,729.64 in benefits) for One New Tenure Track Faculty Position

Date of Submission 2/24/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2014-15 Long-term Goal # 1 and/or Short-term Goal # 1

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:

Joy Borah
Department Chair or Equivalent

2/24/2015
Date

Dr. Christopher Maynard
Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=Associate
Dean, College of Arts & Sciences, email=cmaynard@una.edu, c=US
Date: 2015.03.01 20:59:28 -0600

Dean or Equivalent

Date

THB
Vice President

3/3/15
Date

Date Action Taken by SPBS Committee _____

_____ Denied


_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Form Approved by SPBS Committee 1/14/15

MEMORANDUM

TO: Dr. Carmen Burkhalter, Dean
College of Arts and Sciences
Dr. Chris Maynard, Associate Dean
Chair, CAS Budget Committee

FROM: Dr. Joy Borah 
Chair & Professor, Department of Social Work

DATE: February 24, 2015

RE: Request for One New Tenure-Track Faculty Position

The Department of Social Work is requesting a tenure-track faculty position to ensure compliance with the new 2015 Accreditation standards of the Council on Social Work Education. Attached are copies of the Budget Funding Request form linked to the Departmental Annual Report goals submitted to OIRPA (Attachments 1 and 2). Additional information with documentation in support of this request is presented below.

Increasing Enrollment

The Department experienced an increase in enrollment from 124.5 in 2006-07 to 208 majors in Fall 2014, making it the **third highest** Department in number of majors within the College of Arts and Sciences. Table 1 below shows the number of majors along with the number of faculty in the top two departments (Attachment 3 *Major Enrollment by Department College of Arts & Sciences*).

Table 1 Number of Majors and Number of Faculty by Department

<i>Department</i>	<i>Enrollment Fall 2014</i>	<i>Number of Faculty</i>
Biology	271	14
Communications	261	11
Social Work	208	4.5

High Graduation Rate in the College of Arts and Sciences

The Department of Social Work had the **second highest degree completion rate among undergraduates in the College of Arts and Sciences at 51** for the period Summer 2013 – Spring 2014 (Attachment 4 *Degree Completion by CIP Code*

http://www.una.edu/research/Completions%20by%20Major_Depart%202014%20-%20web.pdf).

Non-Compliance with Accreditation Standards on Faculty-Student Ratio

Despite the growth in majors, the Department has not received any additional resources since (or prior to) our last self-study submitted in 2009. This puts the Department in non-compliance with our national accrediting body. The new 2015 Council on Social Work Education Accreditation standards **require FTE faculty-to-student ratio be no greater than 1:25.**

3.2.3 The program discusses how faculty size is commensurate with the number and type of curricular offerings in class and field; class size; number of students; and the faculty's teaching, scholarly, and service responsibilities. To carry out the ongoing functions of the program, the program documents a full-time equivalent faculty- to-student ratio not greater than 1:25 for baccalaureate programs and not greater than 1:12 for master's programs and explains how this ratio is calculated. (2015 Educational Policy and Accreditation

Standards, CSWE. Retrieved from <http://www.cswe.org/File.aspx?id=69943>). Table 2 below depicts the department's current full-time equivalent faculty-to-student ratio for the 2014-15 academic year:

Table 2: Social Work Majors and Full-time equivalent Faculty-to-Student ratio

Term/Year	Social Work Majors	Total # of FTE Majors	UNA Faculty-Student Ratio	Required CSWE FTE Faculty-Student Ratio
Fall 2014	Fulltime: 183 Part-time: 25	208	1: 44.2	1:25

(Data from OIRPA dated 02/03/2015)

As is evident from the table above, the current faculty-student FTE ratio of 1:44 is in gross violation of the required CSWE standard of 1:25 for baccalaureate programs. The Department's staffing was pointed out as a serious issue by our educational consultant, Dr. Grafton Hull during our last accreditation in 2010 (Attachment 5 *Staffing Needs Memo*). The Department's enrollment numbers have since increased, which together with the requirements of the new standards, puts the Department in non-compliance.

Faculty Workloads

With the current 4.5 faculty members, the Department's increasing enrollment has stretched our faculty resources even with the use of adjunct faculty (which is negatively evaluated by our accrediting agency). Currently, one full time faculty member in the Department has release time as Field Director (who also serves as the MSW Liaison Officer), I have release time as Chair, and one part time faculty member is currently doing her PhD. Thus the Department essentially has only two full time faculty members with full twelve-hour teaching loads (who also have QEP, Research, Assessment, Advising, and other responsibilities).

Recruitment, Retention and Advising

The Department expends considerable time in recruitment and retention efforts, which include, but are not limited to participating in middle school, high school, and community college career fairs every year. Besides the mandatory advising, all Social Work majors are required to meet faculty at least three times during the course of their major which include Matriculation, Connections across the Curriculum, and individual faculty conferences during their senior year, as well as individual student meetings as needed with at-risk students. Four Social Work faculty members have undergone University Advisors training.

Credit Hour Production

In terms of Credit Hour Production, of the total 120 hours required for graduating with a BSW degree, students are required to complete 42 hours within the major. The Department does not have a single general education class or a minor. Social Work majors complete 65% of their coursework **outside** the major, attesting to the interdisciplinary nature of the BSW curriculum. Thus, only 35% of the total degree requirements are currently taught in house. Despite this, the Credit Hour Production of the department is high in comparison to other Departments within the College of Arts and Sciences. An additional faculty member will allow us to offer more courses within the program, train students in specific content areas relevant for employment and professional leadership in Social Work practice, and thereby eventually increase our Credit Hour production.

Reaffirmation and Continuous Improvement

Since achieving full accreditation status in 2011, the Department has made continuous improvements, including the following:

1. introduced **five** new courses including training students in SPSS
2. initiated a **new Certificate program** in Child Welfare Practice (first in the state)
3. enhanced recruitment/marketing/community outreach efforts
4. worked with Alabama A&M University for a satellite MSW program on UNA campus

Departmental Goals for 2015-16

Our goals for the upcoming year include:

1. prepare for the new 2015 CSWE Accreditation Standards with a goal of 100% Reaffirmation in 2019
2. offer SW230 Introduction to Social Work at Northwest Shoals Community College campus starting Fall 2015
3. contract with the states of Alabama and Tennessee to receive Title IV-E Child Welfare tuition-assistance funding for Social Work students starting Fall 2015 (Attachment 6 *Copy of Email from Tennessee Department of Children's Services*)
4. teach an FYE course starting Fall 2015
5. offer a Social Work Licensure Exam Preparation Course open to students and community

Departmental Achievements

Some Departmental achievements since Fall 2007 include:

1. 100% national Accreditation reaffirmation without a single issue or concern in 2011
2. high graduation rates (second highest in the College of Arts and Sciences)
3. increased enrollment
4. strong culture of Assessment and Advising
5. continuous program and curricular improvement
6. Student Excellence - most recent examples of include:
Spring 2015 Keller Key Recipient: Anna Grace Masterson
Spring 2015 Outstanding Student College of Arts & Sciences: Bethany Pottratz
Spring 2015 Alabama State Gerontology Association ,Best Research Paper Award: Jacob Ezell
 (accepted to MSW program at University of Michigan, Ann Arbor)

Departmental Challenges

In view of these achievements, it is to the credit and dedication of my faculty, staff, and students that we have been able to attain our goals *without receiving any additional resources in faculty, space, or budget* since I started as Chair in the Fall of 2007. However, it is of concern that such a trajectory cannot be sustainable over a long period of time. In order to achieve our goal of 100% Compliance for the upcoming Accreditation in 2019, to allow faculty to fulfill our teaching, scholarly and service responsibilities, and to optimize student learning and engagement, administrative support in the form of 1 new full-time tenure-track faculty position has become critical.

Under the circumstances, the Department of Social Work requests an additional tenure track faculty position for the 2015-2016 academic year.

Encl:

Budget Funding Request Form 2014-15

Attachments 1 & 2 Annual Report Goals 2014-2015

Attachment 3 Major/Minor Enrollment by Department College of Arts & Sciences Report

Attachment 4 Degree Completions by CIP Code, OIRPA 7/18/14

Attachment 5 Staffing Needs memo from Dr. Grafton Hull, Educational Consultant 2010

Attachment 6 Email from Tennessee State Department of Children's Services, Child Welfare Certification

Attachment 1: Annual Report Goals



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NORTH ALABAMA

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Dashboard

Social Work

2014-2015

Social Work (2014-2015)

Long-term Goals + -

Title

Modified

Request Two New Faculty Lines

2015-02-05 11:11:41



Offer new Certificate Program in Child Welfare

2014-11-25 11:19:44



Annual Goals + -

Title

Modified

Strengthen Assessment Planning, Implementation and Continuous Improvement of Social Work Curriculum

2014-11-25 11:20:02



Promote Student Centered Environment for Teaching, Research and Community Service

2014-11-18 16:06:08



Promote Diversity and Global Perspectives

2014-11-25 11:20:35



Enhance University Community

2014-11-25 11:21:26



Two New Full time Faculty Positions

2015-02-05 11:27:03



Attachment 2. Annual Report Goals



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Assessment

Identify goals or strategic direction for your unit for the coming 2-5 year planning period. This may be a list of specific long-term goals or a narrative (one goal) describing the strategic direction your unit plans to pursue over the next 2-5 years. Strategic goals/direction will be made operational each year by identifying Annual Goals needed to carry out the strategic direction.

Short Title

Request Two New Faculty Lines

Description of Goal

Request two new additional faculty lines to ensure Accreditation compliance.

Projected Budget Increase

\$ 120000

Identify University Goals that are Supported

- ☒ Build and Maintain a Student-Centered University
- ☒ Build an Enriched Academic Experience
- ☒ Enhance Programs that Distinguish the University
- ☐ Promote an Inclusive Campus Environment
- ☒ Support Regional Development and Outreach

Attachment 3

University of North Alabama
Major/Minor Enrollment by Department College of Arts & Sciences

Department	Fall 2012			Fall 2013			Fall 2014		
	Undergraduate		Graduate	Undergraduate		Graduate	Undergraduate		Graduate
	Majors	Minors	Majors	Majors	Minors	Majors	Majors	Minors	Majors
Art	115	22	-	97	21	-	94	12	-
Biology	308	15	-	294	13	-	271	14	-
Chemistry and Industrial Hygiene	156	52	-	165	60	-	165	55	-
Communications	306	34	-	274	28	-	261	23	-
Criminal Justice	231	35	46	191	26	32	181	40	19
English	152	25	10	144	22	10	137	23	12
Entertainment Industry	147	18	-	167	22	-	169	17	-
Foreign Languages	48	63	-	48	57	-	52	56	-
Geography	133	12	16	120	13	16	102	6	10
History and Political Science	220	91	19	195	77	22	183	74	20
Mathematics	125	20	-	78	26	-	98	12	-
Military Science	-	14	-	-	13	-	-	6	-
Music and Theatre	150	44	-	156	37	-	130	31	-
Physics and Earth Science	48	7	-	39	5	-	34	6	-
Psychology	159	29	-	141	28	-	131	32	-
Social Work	229	-	-	230	-	-	208	-	-
Sociology and Family Studies	86	74	-	69	70	-	83	55	3
Women's Studies	-	11	-	-	8	-	-	3	-
Other	747	-	11	736	-	6	670	-	4
Total	2,613	555	102	2,408	518	86	2,299	462	68

prepared by OIRPA (mv)

Attachment 4

University of North Alabama
Degree Completions by CIP Code*
Period: Summer 2013 - Spring 2014

College/Department	CIP Code	CIP Description	Und 1st Major	Und 2nd Major	Gr	EdS
College of Arts & Sciences						
Art	50.0701	Art / Art Studies, General	18	2		
Biology	26.0101	Biology, General	29	4		
Biology	26.1302	Marine Biology	3			
Chemistry & Industrial Hygiene	40.0501	Chemistry, General	11	9		
Chemistry & Industrial Hygiene	40.9999	Physical Sciences, Other	10	2		
Communications	9.0101	Communication Arts	32	1		
Communications	9.0102	Mass Communication	42	3		
Criminal Justice	43.0103	Criminal Justice/Law Enforcement Administration	46	1	20	
English	23.0101	English Language & Literature, General	23	9	3	
Entertainment Industry	50.1001	Arts, Entertainment and Media Management, General	33	1		
Foreign Languages	16.0101	Foreign Languages & Literatures, General	11	3		
Geography	45.0701	Geography	37	1		
Geography	45.0799	Geospatial Science			4	
History & Political Science	45.0101	Social Science, General	11	11		
History & Political Science	45.1001	Political Science, General		3		
History & Political Science	54.0101	History, General	22	5	4	
Mathematics	27.0101	Mathematics	3	7		
Music	50.0901	Music, General	10	14		
Physics & Earth Science	40.0801	Physics, General		5		
Psychology	42.0101	Psychology, General	24	2		
Social Work	44.0701	Social Work	51			
Sociology & Family Studies	45.1101	Sociology	15	5		
Totals for College of Arts & Sciences			431	88	31	-
College of Business						
Accounting & Business Law	52.0301	Accounting	37	3		
Computer Science & Information Systems	11.0101	Computer Science	11	1		
Computer Science & Information Systems	52.1201	Computer Information Systems	29			
Economics & Finance	52.0601	Business/Managerial Economics	12	1		
Economics & Finance	52.0801	Finance, General	16	5		
Management & Marketing	52.0201	Business Administration & Management, General	50		159	
Management & Marketing	52.1401	Business Marketing & Marketing Management	34			
Totals for College of Business			189	10	159	-

* CIP = Classification of Instructional Programs

Prepared by OIRPA (mv)
Completions by Major 2014 update -DONE Completions 13-14
7/18/14

Attachment 4 (cont'd)

University of North Alabama
Degree Completions by CIP Code*
Period: Summer 2013 - Spring 2014

College/Department	CIP Code	CIP Description	Und 1st Major	Und 2nd Major	Gr	EdS
College of Education & Human Sciences						
Counselor Education	13.1101	Counselor Education Counseling & Guidance Service			3	
Counselor Education	42.0601	Counseling Psychology				
Counselor Education	42.2803	Community Counseling			18	
Educational Admin P-12	13.0101	Education, General				21
Elementary Education	13.1001	Special Education, General			6	
Elementary Education	13.1202	Elementary Teacher Education	57		19	
Health, Physical Education, Recreation	31.9999	Parks, Recreation, Leisure & Fitness Studies, Other	49	1	9	
Human Environmental Sciences	19.0101	Home Economics, General	33	2		
Secondary Education	13.0401	Educational Leadership & Supervision, General			9	
Secondary Education	13.1205	Secondary Teacher Education	42		25	
Secondary Education	13.1206	Teacher Education, Multiple Levels	22		8	
Totals for College of Education & Human Sciences			203	3	98	21
College of Nursing & Allied Health						
Nursing	51.3801	Nursing/Registered Nurse (RN, ASN, BSN, MSN)	169		23	
Totals for College of Nursing & Allied Health			169	-	23	-
University College						
Interdisciplinary Studies	30.0000	Multi/Interdisciplinary Studies, General	44		2	
Totals for University College			44	-	2	-
Total Completions			1,036	101	313	21

* CIP = Classification of Instructional Programs

Prepared by OIRPA (mv)
Completions by Major 2014 update -DONE Completions 13-14
7/18/14

Attachment 5 Staffing Needs Memo

Borah, Joylaxmi S.

From: Grafton Hull <grafton.hull@utah.edu>
Sent: Thursday, February 25, 2010 1:02 PM
To: Borah, Joylaxmi S.
Cc: Hansen, Vagn K.
Subject: Staffing

Joy,

Thanks for your inquiry about the question of staffing in your BSW Program. During my visit, I raised serious questions about whether you had adequate staffing to meet current Council on Social Work Education accreditation requirements. I raised the question because it was clear the program exceeded the 1:25 faculty-student FTE ratio and you had faculty teaching overloads to cover the needed classes. My recommendation at that time was to add a full-time faculty member to your complement of four full-time, one half-time, and one adjunct teaching two courses. I recommended doing this no later than the Fall 2010 semester so that it would bring your FTE ratio just under the CSWE 1:25 maximum. My best calculation is five full-time positions, one half-time, and the equivalent of a half-time adjunct will bring your ratio in at 1:24.8. If you are above 1:25 at the time of your site visit, I would expect that CSWE will consider you in violation of the standard. I hope that you are successful in increasing your staffing to the appropriate levels and wish you continued success with your strong program.

Grafton

Dr. Grafton H. Hull, Jr.
University of Utah
College of Social Work

Attachment 6 Tennessee State Department Email

From: Sirena Y. Bragg [mailto:Sirena.Y.Bragg@tn.gov]
Sent: Thursday, May 08, 2014 1:52 PM
To: Borah, Joylaxmi S.
Cc: Diane Irwin; Lisa Williamson
Subject: Tennessee Department of Children's Services Title IV-E BSW and MSW Program

Dr. Borah,

In a Tennessee Department of Children's Services (DCS) regional leadership meeting today one of our leaders spoke highly of the Social Work program at the University of North Alabama and requested that we have a conversation with your department about extending our program to your students. The DCS BSW and MSW Tuition Assistance Program offers its participants financial support to social work students and in exchange these students work for the Department for up to two years. If this is something you are interested in offering at your university, please let me know and I will arrange for us to have a phone call to discuss the possibility.

Please feel free to review the program website:
Website: <http://www.tn.gov/youth/training/titleIV-E.shtml>

Thank you,
Sirena

Sirena Bragg M.S.
DCS Child Welfare Certification Programs
Program Manager
Department of Children's Services
Cordell Hull Building 7th Floor
436 6th Avenue North
Nashville, TN 37243
Desk: 615-253-6821
Website: <http://www.tn.gov/youth/training/titleIV-E.shtml>

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request Department of Sociology and Family Studies

FUND 110000

ORG 42210

PROG INS

Budget Year(s) for which Funds Requested FY16-permanent (if permanent, specify such)

Amount Requested on Annual Basis \$77,729.64 (salary and benefits for one faculty line)

Date of Submission 1/26/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2015-2016 Long-term Goal # 4--Department Growth and/or Short-term Goal # 1--Increase Faculty

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:

Jerri Bullard

Digitally signed by Jerri Bullard
DN: cn=Jerri Bullard, o=Dept. of So/F&S, ou, email=jhbullard@una.edu, c=US
Date: 2015.03.02 10:05:11 -06'00'

Department Chair or Equivalent

Date

Dr. Christopher Maynard

Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=Associate
Dean, College of Arts & Sciences, email=cmaynard@una.edu, c=US
Date: 2015.03.02 10:32:03 -06'00'

Dean or Equivalent

Date

Vice President

Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Form Approved by SPBS Committee 1/14/15

**Department of Sociology and Family Studies
Funding Request Documentation**

Justification for Increase in Faculty Line:

The Department of Sociology and Family Studies currently has 5.0 FTE faculty members. This includes 4.25 full-time faculty and .75 FTE through adjuncts. The Department offers a major in Sociology, a minor in Family Studies, the Certificate in Family Life Education, the Certificate in Gerontology and coursework leading to the Child Life Specialist certification. Two areas of concentration are available to majors, criminology and gerontology. All majors/certifications are available on-campus and online.

The Department of Sociology and Family Studies experienced a 25.40% increase in majors from Fall 2013 to Fall 2014. The Department also experienced a 5.1% percent increase in majors from Fall 2014 to Spring 2015. As majors increase there is greater need to offer multiple sections of required courses. The Department has also consistently experienced an above average CHP. The average credit hour production for the Department was 1,702 from fall 2012 to fall 2014. This number is comparable to many departments with larger numbers of full-time faculty. Along with an increase in majors the Department has experienced an increase in the number of students pursuing the Certification in Family Life Education (CFLE). A 3-hour practicum is required for this certification which requires faculty supervision.

During the past year the Department has added a Master of Science Degree in Family Studies. Enrollment for this program which began fall 2014 was 3 students. This number has increase to 6 full-time graduate students for spring 2015. Continued growth in the program is anticipated. There is currently one undergraduate student taking graduate courses as a senior who will transition to the program summer 2015. This will increase enrollment to 7 full-time students. Additional enrollees are expected for the 2015-2016 academic year. The proposal for the program approved by the University and ACHE identified an increase in faculty for the Department during the second year the program was in place. This corresponds to the 2015-2016 academic year. Additional responsibility has been placed on the graduate faculty in the Department including course development and oversight for thesis/projects, practicums. Additional personnel are necessary to adequately meet these expectations.

Annual Report 2015-2016:

This request is reflected in the Department of Sociology and Family Studies Annual Report. The request for an additional faculty line is supported by the 2015-2016 long-term goal of department growth and the annual goal of a faculty increase in the Department.

University, College, and Departmental Goals:

The following University Goals are supported:

- Build and Maintain a Student-Centered University
- Build and Enriched Academic Experience
- Enhance Programs that Distinguish the University
- Support Regional Development and Outreach

Budget Requested:

One Assistant Professor, full-time, tenure-track faculty line:

Salary -- \$60,000.00

Benefits -- \$ 17,729.64

Total requested -- \$77,729.64

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request Department of Music and Theatre

FUND 110000

ORG 41310

PROG INS

Budget Year(s) for which Funds Requested 2015-16 (permanent) (if permanent, specify such)

Amount Requested on Annual Basis \$45,500.00

Date of Submission 2/27/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2014-15 Long-term Goal # II, V and/or Short-term Goal # VII

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:

David McCullough
Department Chair or Equivalent

2-27-2015
Date

Dr. Christopher Maynard
Digitally signed by Dr. Christopher Maynard
DN: cn=Dr. Christopher Maynard, o=University of North Alabama, ou=Associate Dean,
College of Arts & Sciences, email=cmaynard@una.edu, c=US
Date: 2015.03.01 21:00:17 -0600

Dean or Equivalent

Date

Thibault

3/3/15

Vice President

Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Department of Music and Theatre (41310)

Request for Funding FY 2015-16

New Faculty Position: Visiting Lecturer in Music Theory

\$45,500.00

The department is in dire need of help in addressing the teaching of Music Theory classes. Currently all of our Music Theory classes are covered through faculty overloads and adjunct teaching. Two full-time music faculty members, Dr. Meghan Merciers and Dr. Eddie Elsey, teach Music Theory I, II, III and IV. The two adjunct instructors, Ms. Gene-Anne Gifford and Mr. Sam Merciers, teach Form and Analysis, Fundamentals of Music, and all four levels of Sight Singing and Ear Training. Both Dr. Elsey and Dr. Merciers carry heavy overloads each semester due to their large applied music studios, and both adjuncts always teach at the maximum for adjuncts, 8.999 load credit hours per semester. Neither of the full-time faculty currently teaching music theory holds a degree in music theory and only one of the adjunct instructors holds a degree in music theory. This new position is proposed to relieve the chronic overloads of the full-time faculty members and fulfill the department's pronounced need for a faculty member who has specific expertise and study in the critical field of music theory. Such a person would teach all of the department's music theory and sight-singing and ear-training classes, as well as applied composition. This proposal calls for an annual salary of \$35,000, plus benefits estimated to cost an additional \$10,500. A more detailed job description, explanation and rationale are attached.

Department of Music and Theatre

2015-16 Request for Funding Proposal

New faculty position: Visiting Lecturer in Music Theory

Qualifications: Master's degree in Music Theory/Composition, college-level teaching experience, established record of achievement in applied research in music theory and/or music composition.

Description of Primary Duties: Teach classes in general music theory (MU 101, 102, 201, 202), Form and Analysis (MU 363), and Sight-Singing and Ear Training (MU 190, 191, 290, 291).

Position: 9-month, renewable non-tenure track.

Rank and Salary: Visiting Lecturer, \$35,000 salary with benefits (est. \$10,500)

Rationale: Music Theory is one of the foundational components of the academic study of music at the college level. Its function in the field of music is much like that of composition and writing within the field of English in ensuring that music students acquire the skills and knowledge necessary to effectively communicate and share ideas within the language of their discipline. The norm for college-level academic units in music is to have at least one faculty member who is specifically trained, credentialed and experientially equipped to teach the variety of music theory classes common to baccalaureate degree programs in music.

That was the case with the UNA music faculty for many years; however, following the untimely death of Dr. Tom Ed Moore in 2009, our department has found it necessary to assign the teaching of music theory classes to other faculty members in order to also populate our faculty with enough persons credentialed to teach applied music (private lessons) in all of the areas demanded by our student population and the degree program offerings.

The proposal to create this new faculty position seeks to accomplish two primary improvements in the way our department provides instruction in music theory:

1. Consolidate most, if not all, instruction in music theory under the guidance and leadership of one individual who is trained, credentialed and experienced in teaching within that discipline, thereby bringing consistency, efficiency, and uniformity to music theory instruction in our department.
2. Reduce the chronic and burdensome overloads of Dr. Merciers (clarinet/saxophone) and Dr. Elsey (trombone/euphonium/tuba) who have responsibility for very large and demanding applied music studios, thereby allowing them the appropriate time and energies to devote to their primary responsibilities of providing instruction and guidance for their applied music students and allied courses.

Approval of the proposed position would allow the following teaching assignments:

Projected teaching assignments for the new Music Theorist:

- Fall MU 101 Music Theory I (3 credit hours)
MU 201 Music Theory III (3 credit hours)
MU 363 Form and Analysis (3 credit hours)
MU 190 Sight-Singing and Ear Training I (1 credit hour) (two contact hours)
MU 290 Sight-Singing and Ear Training III (1 credit hour) (two contact hours)
MU 123-423 Applied Composition (2+ load-credit hours)
(each 30-minute private lesson equates to 0.333 load-credit hours)
- Spring MU 102 Music Theory II (3 credit hours)
MU 202 Music Theory IV (3) credit hours
MU 191 Sight-Singing and Ear Training II (1 credit hour) (two contact hours)
MU 291 Sight-Singing and Ear Training IV (1 credit hour) (two contact hours)
MU 123-423 Applied Composition (4+ load-credit hours)
(each 30-minute private lesson equates to 0.333 load-credit hours)

Projected teaching assignments for Dr. Merciers:

- Fall MU 117-417, 681-684 Applied woodwinds (clarinet) 8+ load credit hours
MU 100 Fundamentals of Music (3 credit hours)
MU 117-477 Woodwind Ensemble (1 credit hour)
- Spring MU 117-417, 681-684 Applied woodwinds (clarinet) 7+ load-credit hours
MU 171 Class Woodwinds (1 credit hour) (two contact hours)
MU 100 Fundamentals of Music (3 credit hours)
MU 117-477 Woodwind Ensemble (1 credit hour)

Projected teaching assignments for Dr. Elsey:

- Fall MU 114-414, 681-684 Applied Brass (trombone/euphonium/tuba) 7+ load-credit hours
MU 100 Fundamentals of Music (3 credit hours)
MU 141 Class Brass (1 credit hour) (two contact hours)
MU 147-447 Brass Ensemble (1 credit hour)
- Spring MU 114-414, 681-684 Applied Brass (trombone/euphonium/tuba) 8+ load credit hours
MU 100 Fundamentals of Music (3 credit hours)
MU 147-447 Brass Ensemble (1 credit hour)

REQUEST FOR FUNDING

Requests for funds are submitted a year in advance of the budget year, beginning October 1. Submissions are accepted from October 1 to April 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request Athletics

FUND 110000

ORG 90000

PROG ATH

Budget Year(s) for which Funds Requested 2015 - Ongoing (if permanent, specify such)

Amount Requested on annual basis 121.2 NCAA DII Equivalencies

Date of Submission 2/25/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Provide the date and unit of the annual report, where the report is located, and attach the relevant page from the report.

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for new money (information item only as submitted by VP) ☐ Yes ☐ No

APPROVALS:




Department Chair or Equivalent

3/2/2015

Date

Dean or Equivalent

Date



Vice President /AD

3/2/2015

Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

The University of North Alabama



Memo:

Date: February 2015

To: Strategic Planning and Budget
Study Committee

From: Mark D. Linder
Director of Athletics

Re: Link of Budget Request
to Annual Report

Our request is to designate the 121.2 NCAA Division II Athletics scholarships as “fixed cost” for the University. This request is due to the various recruiting cycles of our sports programs and the time of year that our Board of Trustees sets Tuition, Fees, Room, and Board costs (in June).

Due to timing, the department cannot realistically request an accurate dollar amount to be considered by the SPBS Committee. By setting the 121.2 Athletics Scholarships as fixed cost, the department can move away from the practice of guessing/estimating the cost of the scholarship for the upcoming year. This will allow the University to budget the actual expenses and keep the department from over-asking or under-estimating.

Being fully funded in scholarships is the single, most important factor of conducting a nationally competitive athletics program. Attached you will find the UNA Department of Athletics’ Annual Report, along with a memo of support from the UNA Athletic Committee. This request will keep us nationally competitive and allow us to recruit the best and brightest student-athletes.

Within the annual report is a list of Athletics’ Priorities (2015). A full allotment of NCAA Division II scholarships will allow us to achieve our academic, competitive, fundraising, and our transition to Division I goals. This report was filed in June with the Board of Trustees and recently, uploaded to the Office of Institutional Research, Planning, and Assessment.



Athletics' Priorities (2015)



Academics

- Continue to increase departmental GPA and Academic Success Rate (ASR)
- Create spring academic convocation/banquet for athletics
- Enhance summer (post-eligibility) scholarship program
- Create Academic Center of Excellence within Department of Athletics
- Create Chapter of a Student-Athlete Honors Society



Budgets/Athletics

- Increase winning percentage in regular season
- Increase number of post-season wins in GSC and NCAA Championships
- Increase overall and single game attendance (Winning and Marketing)
- Organize Budget to include estimated supplemental support from foundation accounts



Community

- Continue the CUTIP and "Reading between the Lions" programs
- Encourage student-athletes to engage in 10 hours of community service
- Continue to meet with city leaders within the region on a regular basis
- Structure a system to periodically meet with local civic clubs to promote UNA
- Create a High School Athletics Administrative Conference (May 2016)



Fundraising

- Increase new members of the Sportsman's Club
- Increase of Corporate Sponsors Cash (10%)
- Increase Corporate Sponsor trade (10%)
- Energize Hospitality Tent/Room for Football and Basketball game
- Host more family friendly fundraising events for community



Facilities (short and long term)

- Renovate Flower's Hall (Floor, Seating, Video, and Lights)
- Softball field drainage
- "Academic Center for Excellence"
- Meeting Rooms/Renovation
- Braly - Skyboxes and Club Level



Division I

- Secure invitation from a Division I conference
- Meet with new Board of Trustee members to discuss transition
- Continue to communicate with region and stakeholders

The University of North Alabama



Memo:

Date: February 2015

To: Strategic Planning and Budget
Study Committee

From: Dr. Miranda Bowie, Chair
Athletic Committee

Re: 2015-16 Scholarship Budget
(Fixed Cost Request)

The University of North Alabama's Athletic Committee strongly supports the scholarship request of the Department of Athletics. Athletics is continuing to experience tremendous success. Our student-athletes are performing well in the classroom, in the arena of competition, and in the area of community engagement.

As you can appreciate, the single most important factor to athletics' success is being fully funded in scholarships. Being fully funded allows our coaches to recruit the best and brightest student-athletes to compete on the national scene, academically and athletically.

In past years, the department's requests to be fully funded in scholarships at the NCAA Division II level have been fully supported by the SPBS Committee. However, due to proration and other institutional priorities, the funding was not allocated.

Recently, the University implemented House Bill 424. This bill provides relief to students receiving "ability" related scholarships to be classified as 'in-state' residents. Due to this action by the State of Alabama and the Board of Trustees, the department of athletics is projected to become fully funded at the NCAA Division II level (based on 121.2 equivalencies at the 2014-15 cost of a full scholarship).

We would like for athletic scholarships to be considered a "fixed cost" by the SPBS committee. The request caps the number of full equivalencies at 121.2, but provides flexibility in calculating the cost of the increase. This flexibility is needed due to the timing and deadlines of the budget and recruiting cycles. For example, the final meeting to make a request for consideration to the SPBS Committee is in March, well before the costs are determined by the Board of Trustees meeting in June.

For these reasons, we support the concept of athletic scholarships being set as a "fixed cost" for 121.2 Division II equivalencies. While this request will require additional dollars, it does not add any new scholarships.

Athletic Committee Members

Dr. Miranda Bowie (Chair), Mrs. Lisa Burton, Mrs. Debbie Williams, Mr. Daryl Brown, Mrs. Christy Raney, Dr. Lisa Clayton, Mr. Dominic Summerhill, Mrs. Doris McDaniel, Dr. Pat Roden, Mr. Mark Linder, Mr. Todd Vardaman, Mr. Ben Baker, Mr. Clinton Carter, Mr. David Shields, Mr. Green Davidson V

Summary Report
University of North Alabama Athletics



Academic Success

Accomplishments

- Graduation Rates for the 2006 Cohort
 - NCAA Cohort (Entering Freshman Student-Athletes Receiving Athletic-Related Scholarship)
 - The Academic Success Rate (ASR) for UNA student-athletes: 65%
- Departmental GPA
 - Fall 2014 GPA – 2.93
 - 166 student-athletes recognized at Honor's Night (3.200 GPA or higher)
 - 24 student-athletes earned 4.000 (at least one semester)
 - 13/14 sports had team GPA of 3.0 or higher
- Academic/NCAA Life Skills Program
 - Spring 2014: Bob Hall (Non-Violent Sexuality)
 - Fall 2014: Bradford (Drinking/Alcohol/Addiction)
 - Continued to partner with the University Academic Success Center
 - Implemented Minority Opportunities Sub-committee Mentor Pilot Program

Goals

- Enhance summer scholarship program
- Continue to increase departmental GPA and Academic Success Rate (ASR)
- Create spring academic convocation/banquet for athletics



Athletic Excellence

Accomplishments

- Teams (2013-14)
- 12/14 athletic teams qualified for post-season play
- 11/11 qualified for Gulf South Conference post-season tournament
- 2 GSC Championships in Football and Men's Basketball
 - Football GSC title was UNA's 10th, giving UNA more than any school in league history. The fourth won under Bobby Wallace.
 - Men's Basketball GSC title was UNA's 7th and first under Bobby Champagne.
- Football: 18th all-time NCAA appearance ties for most by any school in Division II history. Ninth playoff appearance in the last 11 years. Advanced to quarterfinals. UNA's 31 all-time playoff wins are the second most by any school in Division II. Football ended season ranked No. 10 in nation in Division II. UNA has been ranked in the Top 25 of the final Division II poll 19 times since 1980. That includes 14 Top Ten rankings.
- UNA's football program is the winningest collegiate football program in the state of Alabama since 1990 with more wins and a higher winning percentage than every other program on every level in the state. UNA has a 204-82-1 record for a 71.2 winning percentage over the last 24 years.
- Men's Basketball: 14th NCAA appearance. UNA has now competed in the NCAA Division II Men's Basketball Tournament in five straight decades. With a .704 winning percentage in its 44 NCAA Tournament games (31-13), UNA is one of just four current Division II member institutions that have made at least 10 NCAA Tournament appearances and have won at least 70 percent of their post-season NCAA games.
- Softball: Third NCAA appearance and first time in back-to-back seasons
- Golf: 16th NCAA appearance and ninth straight year. Advanced to Division II National Tournament for 10th time and first time since 2009.
- Since 2008, UNA football has averaged more than 10,000 fans at its 31 regular-season home games at Braly Stadium.

- **Individuals**
- 35 All-GSC selections
- 27 GSC Player of the Week awards
- 16 All-Region Selections (not including spring sports)
- 13 All-America selections (not including spring sports)
- 3 All-Region Player of the Week awards
- 1 National Player of the Week award
- 3 All-GSC Tournament members
- 1 GSC Tournament Most Outstanding Player - Rashaun Claiborne, Men's Basketball
- 11 Academic All-GSC selections (not including spring sports)
- 3 Academic All-District selections
- 1 GSC Freshmen of the Year - Philbert Martial, Football Defensive Freshman of the Year
- 2 GSC Player of the Year awards
 - Tavarius Wilson, Football Defensive Player of the Year
 - Hillary Carpenter, Softball Pitcher of the Year
- 1 National Player of the Year award - Tavarius Wilson, Football Defensive Player of the Year
- 1 Harlon Hill Trophy candidate - Tavarius Wilson
- 1 NABC Division II All-Star Game participant - Rashaun Claiborne
- 1 NFLPA Collegiate Bowl participant – Nick Williams

Goals

- Continue to advance to GSC, NCAA Regional and National Championships
- Increase number of post season victories
- Increase overall and single game attendance (Winning and Marketing)
- Improve and enhance current team travel accommodations and facilities
- Student-Athlete safety and development (bus vs. van, size of weight room)
- Enhance Fan Experience



Attendance and Ticketing

	Attendance Total	Attendance Average	Season and Gate Ticket Sales	Record
2008 Football	50,797	10,159	\$133,576	12-2
2009 Football	75,115	9,389	\$188,533	12-2
2010 Football	50,644	10,133	\$201,400	9-4
2011 Football	49,169	9,834	\$209,587	9-3
2012 Football	48,991	9,798	\$181,791	5-5
2013 Football	59,450	9,908	\$172,310	10-3
2008-09 Men's Basketball	11,265	939	\$27,146	18-10
2009-10 Men's Basketball	10,222	786	\$22,875	14-15
2010-11 Men's Basketball	10,800	831	\$19,271	13-16
2011-12 Men's Basketball	13,864	1,260	\$26,288	15-12
2012-13 Men's Basketball	19,397	1,397	\$32,613	19-9
2013-14 Men's Basketball	14,760	1,135	\$34,064	23-10
2009 Baseball	2,824	128	\$6,216	32-20
2010 Baseball	3,204	152	\$5,094	29-24
2011 Baseball	3,013	200	\$5,339	35-11
2012 Baseball	4,377	182	\$7,924	35-12
2013 Baseball	2,796	155	\$6,323	27-19-1
2014 Baseball	2,960	156	\$6,314	26-27

2009 Softball	608	101	\$1,364	22-30
2010 Softball	1,166	83	\$1,959	29-29
2011 Softball	643	107	\$1,337	17-27
2012 Softball	1,942	182	\$2,402	19-24
2013 Softball	735	74	\$1,283	38-16
2014 Softball	1,015	78	\$3,217	38-16
2009 Volleyball	3,780	252	\$3,888	20-15
2010 Volleyball	3,267	327	\$2,446	21-10
2011 Volleyball	3,496	350	\$2,706	24-10
2012 Volleyball	2,724	272	\$2,739	12-18
2013 Volleyball	3,130	223	\$4,232	8-25



2013-14 Community Engagement

Accomplishments

- Department of Athletics
 - Volunteered for 29 community organizations
 - Exceeded 2764+ hours of community service
 - 21 schools participated in the "Reading Between the Lions" Program
- Student Athlete Advisory Committee (SAAC)
 - Raised over \$2,431 for Make a Wish foundation
 - Lion's Birthday Party (Carnival Games)
 - Kid's Fun Night
 - Movie Night with the Lions
 - Kid's Zone on Spirit Hill
 - Kiwanis Pancake Day
 - American Cancer Society
 - Light the Night
 - BCM Christmas for the Children
 - Coaches vs. Cancer
 - Special Olympics
 - River Bottom Swamp Romp
 - Light the Night
 - City of Florence Clean up
 - Soup Kitchen
 - Pink Zone and Dig Pink for Breast Cancer Awareness
- Youth initiatives (Credit Union Ticket Program, Give a Kid a Chance, Accelerated Readers)
 - 2008-09: 450 Children participated
 - 2009-10: 500 Children participated
 - 2010-11: 910 Children participated
 - 2011-12: 883 Children participated
 - 2012-13: 1,021 Children participated
 - 2013-14: 1,056 Children participated



Fundraising/Corporate/Lion Broadcast Network

Accomplishments

- Sportsman's Club
 - 2008 Membership Drive \$116,000
 - 2009 Membership Drive \$117,111
 - 2010 Membership Drive \$105,267
 - 2011 Membership Drive \$92,000
 - 2012 Membership Drive \$108,867
 - 2013 Membership Drive \$104,705
- Corporate Partnership/Broadcasting
 - 2007: Total \$237,000 \$135,000 Cash \$102,000 Trade
 - 2008: Total \$331,000 \$183,000 Cash \$148,000 Trade
 - 2009: Total \$398,000 \$170,000 Cash \$228,000 Trade
 - 2010: Total \$593,854 \$340,675 Cash \$253,179 Trade
 - 2011: Total \$580,504 \$364,020 Cash \$216,484 Trade
 - 2012: Total \$588,260 \$385,345 Cash \$202,915 Trade
 - 2013: Total \$630,236 \$432,120 Cash \$198,116 Trade
- Broadcasting – Lion Sports Network
 - **70** total athletic contests broadcast on network (FM stations)
 - Lion Vision – Video Stream for UNA Athletics
 - Home football: "Game Day LIVE" pre-game from Spirit Hill for 2 hours (Home Depot)
 - Continued relationship with SMA Licensing Group
- Conducted Annual Spring Corporate Appreciation program
- Incorporating a new Sportsman's Club fundraiser in August – "Lion Pride" A Dinner & Auction for Lion Athletics
- New Baseball Fundraiser with Gary Baker – Singer/Songwriter Concert (Raised \$28,000)
- New Athletic Department Event – UNA Color Run (Raised \$10,000)
- Goals
 - Increase new members of the Sportsman's Club (2013 – 365 Members)
 - Increase of Corporate Sponsors Cash (10%)
 - Increase Corporate Sponsor trade (10%)
 - Continue and grow participation with Hospitality Tent/Room for Football and Basketball game
 - Implement Lion Alliance Corporate Village/Ticketing – Corporate Sales Position



Program, Capital and other Substantial Projects

- Accomplishments
 - Hired full-time Strength and Conditioning Coach
 - Funded Part-time Coordinator of Lion Vision
 - Supplemented budget allocation for sports
 - Located property for the Stuart and Lisa Cink Golf Building – Cypress Lakes
 - Constructed New Varsity Weight Room
 - Resurfacing of Flower's Hall Court
 - Minority Opportunity Sub-Committee: Completed Pilot mentor program for student-athletes
 - Continued Spirit Hill concert series
 - Completed of Strategic Plans for Minority Opportunities and Gender Equity
 - Upgraded Braly Sky Boxes
 - Added Video component to Flowers Hall
 - Updated the Medical Training Facility
 - Created a Lion Vision Studio and Office
- Goals
 - Complete Cink's Golf Facility
 - Renovate Flower's Hall (Lighting, and Bleachers)
 - Softball Drainage and Baseball Field
 - Establish and create "Academic Center of Excellence"

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request Career Planning and Development

FUND 80310

ORG _____

PROG _____

Budget Year(s) for which Funds Requested 2015-2016 (This is a permanent budget request) (if permanent, specify such)

Amount Requested on Annual Basis \$86,840

Date of Submission 3/4/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2015-2016 Long-term Goal # 2014-2019 and/or Short-term Goal # _____

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:



Department Chair or Equivalent

3/4/15
Date

Dean or Equivalent

Date



Vice President

3/4/15
Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

CAREER PLANNING AND DEVELOPMENT REQUEST FOR ADDITIONAL STAFF

Career Planning and Development has had in its five year Strategic plan 2008 – 2012 as well as 2012 – 2017 the goal of expanding staff structure to include additional staff to serve in both career development and internship/cooperative education roles. This is not a matter of simply needing more “help,” rather, as a true ONE STOP SHOP providing a wide spectrum of career services (choosing majors and careers, gaining experience/job search, alumni career changers and job search). CPD needs additional human and fiscal resources to provide the services that will allow UNA to compete and gain new students because of the career/post graduate resources we provide. If students are confident in their career/major selection, persistence and retention increases and if we are able to provide resources, employers and opportunities for gainful employment during school and after graduation, our value as an institution of higher education increases. Expanding our Career Planning and Development office is certainly a GAME CHANGER for UNA.

With the implementation of the FYE program at UNA in Fall 2014; and now full mandatory implementation in Fall 2015, it has become apparent that additional career development staff is necessary and essential to help fulfill one of the three primary goals of the FYE program: EXPLORE major and career possibilities. Explore your future from the start! In the fall 2014, Career Planning and Development saw a marked increase in individual student appointments (both course required and student driven) and class presentations. This increase was welcomed; however, the high demand also led to decreased availability for staff to accommodate other student appointments, class presentations, etc. CPD fully supports and believes in early intervention and introduction of career planning as a lynchpin to student success resulting in retention and graduation. **Therefore, we request the addition of a Career Counselor at the grade level of 512 with an annual cost of approximately 43,420.08 in salary and benefits (see breakdown below).**

In order to remain competitive and produce marketable and employable graduates, UNA must have an intentional plan to provide for and assist students in seeking out and securing internships and cooperative education experiences to support their classroom learning. Since increasing the Employer Development Coordinator position to full-time in the fall of 2013, the demand for experiential opportunities, both for credit and non-credit has also increased greatly.

CPD serves as the primary source and coordinator for internships within the College of Business. This college has the greatest number of students registering for the internship course where internships are not a required portion of the students' academic preparation (i.e. nursing clinicals, student teachers, social work field placement). We work hand in hand with the COB to insure students are aware of internship opportunities and assist them in receiving academic credit for these experiences. Currently, internships are NOT required in the COB, but this is a matter currently under discussion and review.

For students majoring in Communications and Human Environmental Sciences, internships are required and often CPD assists students with seeking and securing these positions; however, at present, they are processed and assessed directly through these departments. Other academic areas do encourage students to do internships and again, CPD works to support these efforts; however, the resources and processes are not streamlined university wide.

We would request the addition of an Internship and Co-Op Specialist to help the current Employer Development Coordinator and further broaden the level of assistance we can give. The Internship and Co-Op Specialist would be able to seek out and develop experiential opportunities for students in the Arts and Sciences areas, specifically, but all students generally. **This position would be at a grade level of 512 with an annual cost of approximately 43,420.08 in salary and benefits (see breakdown below).**

	Career Counselor	Internship/Co-Op Specialist	TOTAL REQUESTED
Salary	32,000	32,000	
Benefits	11,420.08	11,420.08	
TOTAL	43,420.08	43,420.08	86, 840.16

CAREER PLANNING AND DEVELOPMENT DEPARTMENTAL FIVE YEAR ACTION PLAN 2012 - 2017

Vision Statement - To become a holistic, all encompassing, one stop career resource providing the most advanced and innovative services possible to our UNA constituencies (students, alumni and employers); *"Filling the workplace with Lion Pride!"*

Mission Statement - Career Planning and Development is committed to empowering students and alumni to engage in all phases of their career development. In support of this mission, Career Planning and Development serves as the primary resource on campus for career related information; providing necessary resources, services and programs to facilitate successful career development as it relates to students, alumni, faculty and employers

***All items in PURPLE are updates, May 2014.**

Area/Theme #1 – Office Structure/Staffing

Initiative #1: Expand staff structure to include:

Director – Position filled July, 2008

Assistant Director (currently Career Development Coordinator) – Position filled,

August 2013

Career Consultants/Advisors (3 new additional):

College of Business/Alumni

College of Nursing and Allied Health/College of Education

College of Arts and Sciences/Undecided

~~Assistant Director for Student Employment (currently Student Employment Coordinator)~~

~~Administrative Assistant for Student Employment~~

Student Employment moved to Human Resources, August, 2013

Employer Development Coordinator – Position filled January, 2014

Internship/Cooperative Education Coordinator

Event Coordinator

Sr. Administrative Assistant

Technology/Web/Social Media Specialist/Manager

Initiative # 2: Redesign/locate new office facilities to accommodate larger staff, student interview rooms, employer hospitality lounge and programming/career counseling activity space.

Initiative #3: Establish program for student practicum/ internship for master's level counseling students to better provide more timely career advising; also to include an office space as part of facility expansion. This would provide for a salary savings and extend the time needed for adding an additional career counselor. It would also allow us to provide a strong experiential education for our students. **Accomplished 2013-2014**

Initiative #4: Expand modules within NACELink/CSM to include Student Tracking and

**Annual Action Plan Initiatives
Career Planning and Development
2014-2015**

- I. **Allocate budgetary resources to restore salary for Senior Administrative Assistance into the CPF Budget.** This salary was lost to an auxiliary in an effort to maintain the position after proration cuts in 2009. This has been presented to and approved by the Strategic Planning and Budget Study Committee; it is now in the hands of the President for final approval.
- II. **Develop staff structure to offer discipline specific assistance** to include the addition of 1-2 new career counselors. With the development of efforts to increase services for first year students through the FYE program, it is imperative that the CPD counseling staff expand in order to serve the mandatory requirements of the FYE program and continue assisting upperclass students with job search and post graduate plans.
- III. **Focus on the development of services for alumni and alumni as employers.** CPD is proud to offer our full range of services to alumni for a lifetime. In the current economy, this has proven to be a very helpful resource, but often alumni are unaware of the offerings. Additionally, our alumni can prove to be some of the greatest employers offering career opportunities to new graduates, it is important to nurture this process as well.

**Annual Action Plan Initiatives
Career Planning and Development
2015-2016**

- I. Expand staff structure to include a career counselor for each college so that events could be tailored toward specific majors and departments. Students could then receive more individualized assistance, as opposed to general assistance.

Career Consultants/Advisors (3 new additional):

- College of Business/Alumni
- College of Nursing and Allied Health/College of Education
- College of Arts and Sciences/Undecided

- II. Strengthen Faculty Relationships

- a. Host Academic Advisor/FYE/LC Instructor appreciation/educational session.
- b. Recognize a "Department of the Month"
- c. Partner with HES/Culinary to host Etiquette Sessions on East Campus

- III. Implement discipline specific career fairs/events for increased opportunities for students and employers.

Career Counseling/College Liaisons

Description

Expand staff structure to include a career counselor for each college so that events could be tailored toward specific majors and departments. Students could then receive more individualized assistance, as opposed to general assistance. Career Consultants/Advisors (3 new additional): • College of Business/Alumni • College of Nursing and Allied Health/College of Education • College of Arts and Sciences/Undecided

Departmental Strategic Goals

- **No Departmental Strategic Goals Supported**

Budget Allocation

\$0.00

University Goals Supported

- **Build and Maintain a Student-Centered University**
- **Build an Enriched Academic Experience**
- **Enhance an Inclusive Campus Environment**
- **Promote an Inclusive Campus Environment**

Position Responsible for the Assessment

Other Position(s) who Participate in this Assessment

Assessments used to Evaluate Progress of this Goal and their Results

Accomplishments and/or Progress of this Goal as well as any Actions or Improvements Planned

Develop staff structure to offer discipline specific assistance to include the addition of 1-2 new career counselors.

Description

With the development of efforts to increase services for first year students through the FYE program, it is imperative that the CPD counseling staff expand in order to serve the mandatory requirements of the FYE program and continue assisting upperclass students with job search and post graduate plans.

Departmental Strategic Goals

- **No Departmental Strategic Goals Supported**

Budget Allocation

\$0.00

University Goals Supported

- **Build and Maintain a Student-Centered University**
- **Build an Enriched Academic Experience**
- **Enhance an Inclusive Campus Environment**

Position Responsible for the Assessment

Other Position(s) who Participate in this Assessment

Assessments used to Evaluate Progress of this Goal and their Results

Accomplishments and/or Progress of this Goal as well as any Actions or Improvements Planned

REQUEST FOR FUNDING

Requests for funding are submitted during the academic year prior to the implementation of the new budget year, which begins October 1. Submissions are accepted from October 1 to March 1. The request must be linked to the goals of the annual report of the unit, provide a support rationale, and have the approval signatures, in the appropriate order, as shown below. Requests are transmitted and presented to the SPBS Committee by the appropriate Executive Council member.

TRANSMITTAL:

Name/Budget Unit Originating Request University Police Department

FUND 70310 ORG _____ PROG _____

Budget Year(s) for which Funds Requested 2015-2016 (This is a permanent budget request) (if permanent, specify such)

Amount Requested on Annual Basis \$73,728.39

Date of Submission 3/4/2015

Attach documentation addressing the link between the budget request and the annual report goals, specifying which goal is addressed by this funding. Please attach the relevant page from the report. Is the request linked to the annual report? ☒ Yes ☐ No

Annual Report Year: 2015-2016 Long-term Goal # 2014-2019 and/or Short-term Goal # _____

Attach a description and rationale of the funding request (include all relevant information, including a detailed budget and comparative data used to justify request).

One-Time Request for New Money (information item only as submitted by VP) ☐ Yes ☒ No

APPROVALS:



Department Chair or Equivalent

3/4/15
Date

Dean or Equivalent

Date


Vice President

3/4/15
Date

Date Action Taken by SPBS Committee _____

_____ Denied

_____ Returned for Additional Information

Accepted for: _____ Immediate Petition _____ Added to List

Form Approved by SPBS Committee 1/14/15

Add two additional police officer positions

Description

Given the additional buildings and locations where UNA provides educational and learning activities the University Police department is stretched on personnel to patrol and support the expanded needs of the campus. Also the department is accruing significant overtime and comp time overruns due to officers having to work to cover multiple campus activities and patrol duties. The additional officers will help to alleviate some of these pressures

Departmental Strategic Goals

Budget Allocation

~~\$0.00~~ \$75,000 (EST)

University Goals Supported

- **Build and Maintain a Student-Centered University**
- **Enhance an Inclusive Campus Environment**
- **Promote an Inclusive Campus Environment**

Position Responsible for the Assessment

Chief of Police

Other Position(s) who Participate in this Assessment

Vice President for Student Affairs

Assessments used to Evaluate Progress of this Goal and their Results

Accomplishments and/or Progress of this Goal as well as any Actions or Improvements Planned

Expand services, support and personnel in the University Police Department to better the growing needs of the University and maintain a safe and secure campus.

Description

Campus safety and security is a high priority and demands that we continuously grow our capabilities to meet a campus that is growing - enrollment and facilities. Also many more demands are being placed on campus law enforcement and they are required to an ever growing array of mandates and reporting functions. Also campus safety is seen as a major decision making touch stone for students and their parents when selecting a college. Providing a professional, proactive, and capable police force that can enhance campus safety is not a luxury, but a necessity.

Projected Budget Increase

~~\$0.00~~ \$ 150,000 - 250,000

University Goals Supported

- **Build and Maintain a Student-Centered University**
- **Build an Enriched Academic Experience**
- **Enhance an Inclusive Campus Environment**
- **Promote an Inclusive Campus Environment**

Accomplishments and/or Progress

Amount Allocated

\$0.00

REQUEST FOR TWO ADDITIONAL ENTRY-LEVEL POLICE OFFICERS
UNIVERSITY POLICE DEPARTMENT
UNIVERSITY OF NORTH ALABAMA
MARCH 3, 2015

The UNA Police Department requests hiring two entry-level academy trained Officers, with the appropriate skills and training to perform the tasks they are assigned. The need for these positions to be filled was documented in the 2013-14 Annual Report, and is a part of the 2015-2016 University Police Annual Goals

The new officers will perform duties expected of all police officers in the department. They will take reports, proactively patrol the campus, buildings, dormitories and properties owned and managed by the University, investigate crimes and traffic crashes, direct traffic and enforce the laws of the State of Alabama and the policies of the University. They will be assigned shifts as needed, and will be employed as full time officers.

At present, we have two patrol officers on three of the four shifts assigned. The fourth shift is manned by only one patrol officer. This has resulted in the officer who is on shift by himself having accrued a high number of compensatory hours. As of February 2015, the department has accumulated a total of 1943 hours of compensatory time, mostly due to officers having to cover shifts without the ability to take off and use up the compensatory time they have accrued. Hiring more officers will reduce the accrued compensatory time, as shifts will still be manned without the necessity of working over.

Hiring two additional officers will allow one officer to be assigned to staff the fourth shift in the same manner as the other three are, and the second officer can be assigned to cover off days, vacation days, compensatory days, training days, and sick leave days for officers on all shifts.

This is important, because the required day to day duties of each shift can take up an extremely significant portion of the officer's time. Night shift is required to check and lock up buildings and classrooms, to block off reserved parking areas, assist and monitor SNAP workers, patrol the campus and all grounds, do walk through patrols of dormitories as needed, open and close classrooms for students and teachers, as well as the usual day to day law enforcement duties. Day shift officer have to unlock the buildings, to escort University employees to banks, assist with traffic control, help with maintenance on vehicles, patrol the campus and grounds, walk through the various halls and dormitories, assist the other departments on campus, and attend to the usual day to day law enforcement duties.

When one officer is required to attend to all of these duties, they must prioritize the duties that they have time to attend to. Calls for service, such as alarms, locking or unlocking buildings, taking reports and responding to reports of safety issues take precedence over regular patrols of areas, and walk patrols. This many times leaves these undone. Also the campus footprint has grown in terms of new buildings and programs, some of which are not on the main campus and need to be patrolled and monitored. Having a minimum of two officers on each shift allows for more thorough patrols and quicker responses to calls, resulting in better proactive service to students, faculty and staff. Also having more officers on each shift helps to provide a greater officer visibility and a deterrent for crime.

Having two officers on a shift is also a safety factor. Officers routinely run into situations and calls on campus where a backup officer is a necessity. Calls involving intoxicated subjects, disorderly subjects,

fight, burglaries, and other high risk calls are responded to faster if the UNA Police Officers do not have to wait on backup from another agency. This allows us to be safe, and yet give the best possible response time, as well as quality service, to the staff, faculty and students on campus.

Budget Request:

Salary for Two New Entry Level Officers (Grade 513)	\$51,500 (\$25,750/position)
Benefits	\$22,228.78 (\$11,114.39/position)
<hr/>	
Total Request	\$73,728.39