

## Unit Plan Template (FY 2019-20)

<b>Upper-Level Name:</b>	Academic Affairs
<b>Unit Name:</b>	College of Arts & Sciences

**What are the mission and vision of your unit? The College provides transformational experiences that prepare students for global citizenship so they become life-long learners contributing to their communities and fully participating in democracy. The College aspires to provide high quality educational experiences to prepare students for life and work, the best possible work environment for faculty and staff for the accomplishment of professional goals and avenues for significant community engagement.**

**How does your unit contribute to the mission and vision of the University Strategic Plan? The College makes students and their success the driving force behind decisions at all levels; demands quality in all aspects of the college's operation; provides academic programs and opportunities that engage students in real world experiences; supports an understanding and acceptance of a variety of ideas, beliefs and culture; enhances the college's strong relationship with the region and beyond; supports creative and critical thinking that promotes informed intellectual risk taking; and, establishes best practices relevant to resource conservation.**

**[12] Overall comments from the immediate supervisor to the unit leader (optional):  
(please limit your comments within 200 words)**

### Strategic Plan and Alignment of [UNIT]

**[1] Unit Goal 1: Enhance the College's strong record of academic excellence.**

**This is a continuing goal.**

**[2] Activity 1.1: Create and sustain programs that enrich students & society and provide the appropriate allocation of resources, faculty/staff to support them, especially those in high demand.**

Alignment to		Measure, Target and Progress			Budget/Resource			
<b>[3]</b> University Priority	<b>[4]</b> Upper-Level Priority	<b>[5]</b> Time Frame	<b>[6]</b> Target & Measure /year	<b>[7]</b> Progress/ per period	<b>[8]</b> Exist	<b>[9]</b> Needed	<b>[10]</b> How to acquire or reallocate	<b>[11]</b> Fiscal Year

<p>1.1, 1.2, 1.4, 1.6</p>	<p>Yes</p>	<p>2017-2022</p>	<p>FY 19 &amp; 20 Utilize data points in program improvement. Utilize data analytics in decision-making. Position for recruitment &amp; retention of students, faculty &amp; staff. Weather fiscal challenges. Create partnerships for offer of programs. Attend to T-L environment. Align resources.</p>	<p>2017 &amp; 2018 Utilized data. Converted 1 FTT to TE in 17-18. TE searches in 18-19, N=5 &amp; 1 FTT. Interdisciplinary master's in KBOR approval, Community Nutrition is in campus approval process, MS has one 2+2 plus partnering for 2 more, ADN to BSN agreements with 3 community colleges &amp; 2 more in planning. AP partnership explored in nursing. MS in Music offered online in SS. Medical Technology in planning stage as is Health Care Leadership BIS. Communication Revised curriculum new</p>	<p>CAS and department and school funding; NSF; nursing initiative funding; private funding; federal HRSA funding</p>	<p>Carry forward CAS funding</p>	<p>No new resources requested.</p>	<p>FY19 and 20</p>
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				<p>this fall. Furniture updates planned for Yates and McCray. Bicknell Performance Hall completion by 1-1-19; McPherson remodel for simulator. Porter &amp; McCray heat/cool addressed. Herbarium move in early implementation.</p>				
<b>Activity 1.2: Encourage a culture of discovery and research by supporting these activities among faculty &amp; students.</b>								
Alignment to		Measure, Target and Progress			Budget/Resource			
University Priority	Upper-Level Priority	Time Frame	Target & Measure /year	Progress/per period	Exist	Needed	How to acquire or reallocate	Fiscal Year
1.3	Yes	2017-2022	<p>FY 19 and 20 Develop College opportunities for dissemination of research &amp; creative endeavors; Explore partnership with GCS on dissemination;</p>	<p>2017 and 2018 Supported travel for dissemination of research. Recognized research &amp; creative endeavor with faculty awards at CAS annual meet. Partnering with</p>	<p>CAS, AA, GCS funding has supported faculty and students at conferences &amp; in dissemination activities.</p>	\$2K for expose	<p>Partner with GCS on grants expose.</p>	FY19 and FY20

			Support research, scholarship & creative endeavor with fiscal resources.	GCS on grants expose for Spring 2018. Exploring additional opportunities to highlight research, scholarship & creative endeavor such as online portal.				
<b>Activity 1.3:Support excellence in teaching through an array of teaching-learning techniques and technologies.</b>								
Alignment to		Measure, Target and Progress			Budget/Resource			
University Priority	Upper-Level Priority	Time Frame	Target & Measure /year	Progress/per period	Exist	Needed	How to acquire or reallocate	Fiscal Year
1.5	Yes	2017-2022	FY19 & 20 Create opportunities to recognize teaching & advisement. Partner for resource recognition. Support the work of CTLT's PD opportunities including MAA. Share best practices within the College. Fund	2017 & 2018 Encouraged participation in MAA. Partnered with Advancement for recognition of excellence in Teaching & Advisement (Teaching) at CAS annual meet. Funded equipment & technology within fiscal resources. Partnered with	CAS funding. Student equipment technology funding. PSU Advancement.	Restore Funding for equipment & technology as soon as feasible.	No new resources requested at this time.	FY 19 and 20

			equipment & technology needs as fiscal climate allows. Partner with ITS & CTLT for seamless support of faculty staff, students & T-L environments.	Business & Ed to fund web development position. Transitioned technologists to ITS. CTLT has partnered with CAS for instructional support for faculty.				
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Activity 1.4: Strategically utilize resources at all levels in order to maximize their value to our academic goals and to model responsible behavior for our students.								
Alignment to		Measure, Target and Progress			Budget/Resource			
University Priority	Upper-Level Priority	Time Frame	Target & Measure /year	Progress/per period	Exist	Needed	How to acquire or reallocate	Fiscal Year
1.1	Yes	2017-2022	FY19 and 20 Utilize university-wide models, processes & program data in decision-making with input from students, faculty staff & broader	2017 & 2018 Leadership provided for 3 academic departments on interim or acting basis, one BIS program & the PCI Initiative as well as	CAS budget	No new resources requested.	CAS budget	FY 19 and 20

			community. Provide leadership for academic departments, programs & initiatives where needs emerge.	Summer Session Alliances. Provided for ample input into decision-making.				
<b>Activity 1.5: Engage fully in transformation of general education and Strategic Visioning in Academic Affairs.</b>								
Alignment to		Measure, Target and Progress			Budget/Resource			
University Priority	Upper-Level Priority	Time Frame	Target & Measure /year	Progress/per period	Exist	Needed	How to acquire or reallocate	Fiscal Year
1.7	Yes	2017-2022	FY19 & 20	2017 & 2018 Support engagement of the college.	CA & AA funds	No new funding requested.	No new funding requested.	FY 19 & 20

**[1] Unit Goal 2: Support student success with renewed focus on recruitment and retention of students.**

**This is a continuing goal.**

**[2] Activity 2.1: Recruit and retain students in academic programs.**

Alignment to		Measure, Target and Progress			Budget/Resource			
[3] University Priority	[4] Upper-Level Priority	[5] Time Frame	[6] Target & Measure /year	[7] Progress/ per period	[8] Exist	[9] Needed	[10] How to acquire or reallocate	[11] Fiscal Year
2.1	Yes	2017-2022	FY19 and 20 Fund recruitment & retention efforts in the college & its departments and school and enhance scholarship funding.	2017 & 2018 Provided up to \$300 per dept./school for R&R. Engaged students, faculty & staff in R&R discussions. Early & often and tutoring in algebra courses. Engaging community as with art crosswalk project, nursing ADN to BSN with CCs, communication connecting with HS students in Garden City theatre, MS 2+2 agreements in	CAS and dept./school funding Private giving & existing graduate assistantships	\$500K for scholarships & Graduate assistantships	Create scholarships & graduate assistantships from fundraising efforts and explore use of CAS funding streams for targeted growth	FY19 and 20

				progress. Created with PCI & other funds undergraduate scholarships.				
<b>Activity 2.2: Embrace a diverse College culture of respect, understanding &amp; awareness.</b>								
Alignment to		Measure, Target and Progress			Budget/Resource			
University Priority	Upper-Level Priority	Time Frame	Target & Measure /year	Progress/per period	Exist	Needed	How to acquire or reallocate	Fiscal Year
2.1	Yes	2017-2022	FY19 & 20 Include students & staff in guided discussion of college culture. Model inclusion, respect, understanding & awareness in every interaction.	2017 & 2018 Multiple intentional conversations with college community at all levels including students. WGS academic program charge & committee membership moved under CAS with representation on the Diversity Council as well. A number of Study Abroad opportunities are	CAS funds	No new resources requested	No new resources requested	FY19 & 20



				offered by CAS Faculty/programs.				
<b>Activity 2.3: Create opportunities for early &amp; sustained engagement with faculty &amp; staff through student orientations, student organizations, service-learning projects, student-faculty research, advisement, other.</b>								
Alignment to		Measure, Target and Progress			Budget/Resource			
University Priority	Upper-Level Priority	Time Frame	Target & Measure /year	Progress/per period	Exist	Needed	How to acquire or reallocate	Fiscal Year
2.3, 2.4,2.5	Yes	2017-2022	FY19 & 20 Create additional opportunities within college.	2017 & 2018 Art has started a chapter of the honorary art society. Numerous examples - media features of student/faculty projects like bat research, herbarium digitizing "party", SW service-learning projects, student & faculty volunteerism at Lord's Diner, the crosswalk project, sports physicals by DNP students, U & G research at	CAS funding, dept./school funding, GCS, AA & Advancement funds	Travel & project funding	Partner with G&CS, Advancement & others	FY19 & 20

				the Capitol, & more.				
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[1] Unit Goal 3: Foster partnerships for the benefit of students, faculty, staff, alumni & the region & beyond.								
This is a continuing goal.								
[2] Activity 3.1: Continue development of PSU as a cultural center communicating effectively the substantial role of the college's programs.								
Alignment to		Measure, Target and Progress			Budget/Resource			
[3] University Priority	[4] Upper-Level Priority	[5] Time Frame	[6] Target & Measure /year	[7] Progress/ per period	[8] Exist	[9] Needed	[10] How to acquire or reallocate	[11] Fiscal Year
3.3	Yes	2017-2022	FY 19 & 20 Enhance promotion of academic events Explore outside funding.	2017 & 2018 CAS theatre, music & art worked with Bicknell Center & others to achieve a unified Bicknell Center calendar of events. Theatre, music, EML, HPSS, Art WGS & others engaged in a rich calendar of events providing culture rich experiences for students, faculty, staff & broader communities.	Currently funded with dept./school and College funds in partnership with other campus entities	No additional resources requested	Partner with other entities on and off the campus	FY 19 & 20

**Activity 3.2: Engage in relationship building & formation of partnerships with employers, community groups, pre-K through 12, community colleges, colleges & universities, other colleges in the university, alumni and friends for the benefit of teaching-learning experiences.**

Alignment to		Measure, Target and Progress			Budget/Resource			
University Priority	Upper-Level Priority	Time Frame	Target & Measure /year	Progress/per period	Exist	Needed	How to acquire or reallocate	Fiscal Year
3.1	Yes	2017-2022	FY19 & 20 Establish relationships & partnerships with internal and external stakeholders.	2017 & 2018 In progress with all departments, SON and programs connecting with employers, community, education, alumni, friends & others	CAS & dept./school funding with grant funding	Partnered support	Continue partnerships for funding & seek grant funds & pursue fundraising efforts	FY19 & 20

**Activity 3.3: Seek external funds through grants, internships, and employment in support of students, faculty & programs.**

Alignment to		Measure, Target and Progress			Budget/Resource			
University Priority	Upper-Level Priority	Time Frame	Target & Measure /year	Progress/per period	Exist	Needed	How to acquire or reallocate	Fiscal Year
3.1, 2.2	Yes	2017-2022	FY19 & 20 Increase grants, internships, scholarships & sources of support for students, faculty &	2017 & 2018 External funds have increased substantially in college from PCI initiative, nursing initiative, federal HRSA grants x 3, K-INBRE, NSF, and a host of smaller grants generated	Grants, employer and college funds	\$300K to \$400K for endowed position	Partnerships with Advancement and outside constituents.	FY 19 & 20

			staff. Establish one endowed faculty line.	primarily by faculty in biology, nursing and chemistry. CAS Grants position moved to full- time and assumed Oracle responsibilities for Military Science. Internship & employment opportunities are being sought.				
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<b>[1] Unit Goal 4: Embrace responsiveness and innovation.</b>								
<b>This is a continuing goal.</b>								
<b>[2] Activity 4.1: Support innovation while building on college tradition.</b>								
Alignment to		Measure, Target and Progress			Budget/Resource			
<b>[3]</b> University Priority	<b>[4]</b> Upper- Level Priority	<b>[5]</b> Time Frame	<b>[6]</b> Target & Measure /year	<b>[7]</b> Progress/ per period	<b>[8]</b> Exist	<b>[9]</b> Needed	<b>[10]</b> How to acquire or reallocate	<b>[11]</b> Fiscal Year
4.1, 4.2	Yes	2017-2022	FY 19 & 20 Establish lines of open communication and foster a climate of idea exchange,	2017-2018 Established lines of sharing through informal & more formal means. Ideas from students,	CAS, AA, and university funding sources	\$100K	CAS & outside constituent funding	FY19 & 20

			innovation & critical thinking for problem solving.	faculty, administrators and outside stakeholders include, among others, digital humanities, arts, science or STEAM collaboratives, celebration of diversity, sustainable rural environment project, humanities initiative, undergraduate research & creative activity academy, service learning initiative, community engagement initiative, health sciences initiative, others.				
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**Activity 4.2: Enhance communication both internally & externally.**

Alignment to		Measure, Target and Progress			Budget/Resource			
University Priority	Upper-Level Priority	Time Frame	Target & Measure /year	Progress/per period	Exist	Needed	How to acquire or reallocate	Fiscal Year

4.5, 1.2, 2.1	Yes	2017-2018	<p>FY19 &amp; 20 Implement CAS Media Plan. Explore when funding allows addition of a marketing, recruitment and retention expert for CAS. Utilize student advisory and other constituent groups.</p>	<p>2017-2018 Aspects of this activity are on hold at the college wide level. Much activity assumed by departments and school. The staff member in web position shared with Education and Business has been instrumental in moving forward with social media &amp; web content. Units are utilizing student groups, community groups, innovation boards and other groups for enhanced communication. CAS is exploring feasibility of adding a staff position for marketing, recruitment and retention or a</p>	Marketing, CAS funding primarily	\$60K with fringes for a CAS Marketing & Recruitment and Retention Coordinator	CAS funds	FY19 & 20
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				GTA if staff position not feasible.				
<b>Activity 4.3:</b>								
Alignment to		Measure, Target and Progress			Budget/Resource			
University Priority	Upper-Level Priority	Time Frame	Target & Measure /year	Progress/per period	Exist	Needed	How to acquire or reallocate	Fiscal Year

**How to fill in the template:**

**[1] Unit Goals:** The unit identifies major goals to achieve unit mission and vision. The unit can identify as many or as few as the unit prefers. The recommended number is 3-5.

**[2] Activities:** The unit identifies key activities to materialize unit goals. The unit can identify as many or as few activities as the unit prefers. Because performance of each identified activity will be updated periodically and evaluated to the target, we recommend units keep the number of activities to be 3-5.

**[3] Alignment to a University Priority:** The unit needs to clearly identify at least one university priority to which it is aligned. For example, Activity 1 is aligned to Objective 2.2, which is the identified priority of AY2017. Not all activities have to be aligned to university priorities.

**[4] Alignment to an Upper-Level Priority:** The unit needs to clearly identify at least one priority of the upper-level plan to which it is aligned. For example, Department Activity 1.2 is aligned to College Activity 3.1, which is an identified priority of the College Plan AY2017. Not all activities have to be aligned to the upper-level priorities.

**[5] Time Frame:** Time frame is the period when the activity is expected to be completed. It can be shorter than or as long as the university plan (2016-2022), but cannot exceed the university plan time frame.

**[6] Target & Measure/year:** The unit needs to clearly state the measureable target of the activity in each year. Breaking down the overall activity target to yearly target keeps the plan agile and easy to manage.

**[7] Update/period:** The unit needs to update the progress toward the target in each update period. The unit has the options to update the progress by year or semester, depending on the activity.

**[8] Budget/Resource-Exist:** The unit describes the existing budget/resource or opportunities to implement the activity.

**[9] Budget/Resource-Needed:** The unit identifies the budget/resource or opportunities that do not exist but are needed to implement the activity.

**[10] Budget/Resource-How to acquire:** The unit proposes how to acquire the needed budget/resource or opportunities to implement the key activity.

**[11] Budget/Resource-Fiscal Year:** The unit describes in which fiscal year the needed budget/resource will fit.

**[12] Overall comments from the immediate supervisor to the unit leader:** The immediate supervisor of the unit leader provides overall comments on the goals and activities, the progress of plan implementation, budget or other resources needed for the implementation, challenges or concerns, and/or the key initiatives of the unit. In addition, the immediate supervisor is encouraged to keep track of the key points from the conversation with the unit leader for future reference. This is an optional box for the immediate supervisor.