

**Five Year Program Plans Phase I Summary  
(revised plans submitted 9/05)**

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## Academic Enhancement

Vision	<ul style="list-style-type: none"> <li>• To facilitate academic transitions of a changing student population by providing broad range of effective, highly visible, and systematically delivered courses and academic support services</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Shifting student demographics and students’ readiness for college</li> <li>• State of Georgia’s plan to improve retention and graduation</li> <li>• Rise in non-native English speakers needing additional academic support</li> <li>• University’s commitment to carry out the recommendations in the <i>Report of the Committee on the Quality of the Undergraduate Experience</i> and the <i>Report of the Task Force on General Education and Student Learning</i></li> <li>• Increased need for students and faculty to develop different ways of learning and communicating through technology, collaborative efforts, and interdisciplinary research</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Expand opportunities to provide “first year experience” for undergraduate students</li> <li>• Contribute to increasing retention and graduation rates by promoting life long learning skills and by enhancing academic support</li> <li>• Increase local and national recognition of the Division’s role in providing comprehensive network of academic support</li> <li>• Seek funding from outside sources to support present and future endeavors</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>• Enhance Division’s involvement in first year experience by building upon existing courses and services</li> <li>• Initiate development efforts for outside funding</li> <li>• Expand services for non-native English speakers</li> <li>• Pilot a program with advisors to offer students on scholastic and continued probation a variety of academic support services to increase retention</li> <li>• Create research teams to develop agenda focusing on emerging trends in college students’ learning and success</li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Courses: credit hour production; trend data; drop-back requests; waiting list for courses and for Freshman College Summer Experience</li> <li>• Academic support services: Number of hours offered for academic support; number of students served; trend data; subject areas tutored; number of workshops offered; number of tutors hired; number of students turned away; number of students requesting academic counseling</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• Student evaluations; yearly program evaluation; satisfaction questionnaires; Freshman College Summer Experience evaluation; Developmental Studies exit rates; Regents Reading pass rates; faculty recognition</li> </ul>
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> <li>• Faculty teaching, research, and service               <ul style="list-style-type: none"> <li>• Student evaluations; peer evaluations; collaborative teaching; curriculum development for diverse populations; publications; presentations; grant proposals written/funded; journal editorships; editorial boards; Division and University governance; offices in professional organizations; administrative support for TRIO and other community-based programs</li> </ul> </li> <li>• Students               <ul style="list-style-type: none"> <li>• Undergraduate: enhancing retention rates; Freshman College Summer Experience graduation rates</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>• Graduate: dissertation coaching; assisting with writing process of theses and dissertations; teaching courses; internships</li> <li>• Benefits to community, state, region, nation, global economy <ul style="list-style-type: none"> <li>• Faculty share research and “best practices” at conferences</li> <li>• Representatives from other institutions visit to learn about service delivery model and Freshman College Summer Experience</li> <li>• Federal TRIO programs increase local high school graduation and GED rates</li> <li>• Resources for second language learners</li> <li>• Improved performance and graduation rates among students</li> </ul> </li> </ul>
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> <li>• Building new learning environment <ul style="list-style-type: none"> <li>• Strengthening and providing wider range of services</li> </ul> </li> <li>• Research investments <ul style="list-style-type: none"> <li>• Faculty will continue their contributions to research on teaching and learning and will expand their efforts to gain funding from outside sources</li> </ul> </li> <li>• Competing in global economy <ul style="list-style-type: none"> <li>• Expanding services for second language learners</li> <li>• Number of international students seeking services of the Division has increased dramatically over past two years</li> </ul> </li> <li>• Diversity <ul style="list-style-type: none"> <li>• Determine how many students from underrepresented groups enroll in UNIV courses and compute what percentage they comprise of total enrollment</li> <li>• Provide diversity awareness program in Freshman College Summer Experience</li> <li>• Monitor number of minority students and second language learners request tutorial services and other academic services offered through the MAC</li> <li>• Continue to create more inclusive curriculum that addresses issues related to diversity</li> </ul> </li> </ul>
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> <li>• Expand opportunities to provide “first year experience” for undergraduate students <ul style="list-style-type: none"> <li>• 2005: for First Year Experience Committee to establish guidelines and program components</li> <li>• 2006: establish guidelines for tracking participation; increase participation by 5%</li> <li>• 2007-2009: evaluate program; increase participation by 3% each year so that by 2009, 35% of first-year students will participate; implement revisions and changes as recommended by First Year Experience committee</li> </ul> </li> <li>• Contribute to increasing retention and graduation rates by promoting life long learning skills and by enhancing academic support <ul style="list-style-type: none"> <li>• Expand academic support services that would assist diverse student populations including second language learners: base-line of targeted group who use services (2005) → expand number of students using services by 5% each year through 2009</li> <li>• Develop/coordinate unit within the Division that focuses on student success by providing intervention programs for those students who go on probation during first year at UGA <ul style="list-style-type: none"> <li>• 2005: identify students in potential pool and outline services to be offered</li> <li>• End of fall 2006: send information about student success programs to students going on probation in their first semester</li> <li>• Spring 2006: provide student success programs for first year students on</li> </ul> </li> </ul> </li> </ul>

	<p>probation</p> <ul style="list-style-type: none"> <li>• 2007-2009: increase percentage of first year student on probation who take advantage of courses and academic support services by 5% each year</li> <li>• Increase local and national recognition of the Division's role in providing comprehensive network of academic support <ul style="list-style-type: none"> <li>• Develop research teams to maximize number of publications and conferences presentations: identify areas of research and develop research teams (2005) → gather data (2006) → complete data gathering; prepare drafts for publication, submit conference proposals; submit manuscripts to journals (2007-2009)</li> </ul> </li> <li>• Expand opportunities to seek funding from outside sources to support present and future endeavors <ul style="list-style-type: none"> <li>• Initiate development effort by establishing procedures for identifying and contacting potential donors <ul style="list-style-type: none"> <li>• 2005: consult with UGA Development Office to learn about contacting donors, obtaining contributions, and using contributions</li> <li>• 2006: work with UGA development Office to develop/launch plan to gain contributions from Freshman College Summer Experience students—attempt to contact 90% of parents of Freshman College Summer Experience participants from previous years</li> <li>• 2007-2009: contact parents each subsequent year</li> </ul> </li> <li>• Increase funding for services through grant writing and investigating possibility of charging fees for select services: receive at least one substantial grant and two smaller grants and explore possibility of funding through student services fee by fall 2009</li> </ul> </li> </ul>
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## College of Agricultural and Environmental Sciences – academic programs

Vision	<ul style="list-style-type: none"> <li>• Enhance recruitment and education of students to meet needs of student and communities they'll serve upon graduation</li> <li>• Strengthening quality of teaching</li> <li>• Curriculum emphasizing student-centered instruction and active learning, analytical, communication and interpersonal skills; increasing interdisciplinary teaching and learning opportunities; integrating diversity</li> <li>• Include study abroad, internships and service learning</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Find new and creative ways to make curriculum more attractive to students from diversity of locations and backgrounds</li> <li>• Must prepare and assist prospective students in gaining admission</li> <li>• Need for instructional support</li> <li>• Create/expand undergraduate and graduate programs at Tifton and Griffin</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Increase undergraduate/graduate enrollments</li> <li>• Increase extended campus enrollments at Tifton and Griffin</li> <li>• Increase student diversity and retention</li> <li>• Increase student and faculty participation in Honors Program</li> <li>• Enrich undergraduate educational experience</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>• Increase college enrollments by 25%             <ul style="list-style-type: none"> <li>• Need academic support staff (1 additional faculty at both Tifton and Griffin for 2005)</li> </ul> </li> <li>• Revitalize curriculum, extend new majors at Tifton and Griffin             <ul style="list-style-type: none"> <li>• Need additional faculty at Tifton, Griffin, and Athens (1 additional faculty at each location for 2005-2008)</li> </ul> </li> <li>• Increase visibility and accessibility of programs             <ul style="list-style-type: none"> <li>• Need Honors Program Advisor and Biological Science Coordinator (1 additional faculty 2006)</li> </ul> </li> <li>• Instructional support for academic faculty             <ul style="list-style-type: none"> <li>• Need Instructional Operating Funds (\$ 1,000 per EFT year, \$60,000/year 2005-2009)</li> </ul> </li> <li>• Classroom facilities support             <ul style="list-style-type: none"> <li>• Need classrooms for Tifton and Griffin Instructional Programs</li> </ul> </li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Undergraduate enrollment: 1,151 (2004) → 1,440 (2009)</li> <li>• Graduate enrollment: 380 (2004) → 475 (2009)</li> <li>• Student credit hours             <ul style="list-style-type: none"> <li>• Undergraduate: 19,987 (2004) → 24,440 (2009)</li> <li>• Graduate: 3,352 (2004) → 4,089 (2009)</li> </ul> </li> <li>• African American enrollment: 3.8% (2004) → 6.0% (2009)</li> <li>• Minority enrollment: 10.7% (2004) → 16.0% (2009)</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• Graduation rates: 62% (2004) → 67% (2009)</li> <li>• Student/faculty ratios: 17 (2004) → 17 (2009)</li> <li>• Course by tenure track faculty: 95% (2004) → 95% (2009)</li> <li>• Honors Program students: 42 (2004) → 100 (2009)</li> <li>• Study abroad: 5% (2004) → 10% (2009)</li> <li>• Internships: 25% (2004) → 25% (2009)</li> <li>• Student learning: 2% (2004) → 7% (2009)</li> </ul>

Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> <li>• Contributions to state, regional, national and international issues</li> <li>• Scholarly contributions</li> <li>• Externally funded grants</li> </ul> * see CAES research program table productivity and impact measures
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> <li>• New learning environment <ul style="list-style-type: none"> <li>• Extended campus enrollment: 24 (2004) → 200 (2009)</li> <li>• Total enrollment: 1,531 (2004) → 1,915 (2009)</li> </ul> </li> <li>• Competing in global economy (study abroad): 5% (2004) → 10% (2009)</li> <li>• Diversity (minority enrollment): 10.7% (2004) → 16.0% (2009)</li> </ul>
Individually selected performance measures	<ul style="list-style-type: none"> <li>• Recruitment and retention—enrollment by campus: 1,531 (2004) → 1,915 (2009)</li> <li>• Diversity <ul style="list-style-type: none"> <li>• African American: 3.8% (2004) → 6.0% (2009)</li> <li>• Minority: 10.7% (2004) → 16.0% (2009)</li> </ul> </li> <li>• Enrollment in Honors: 42 (2004) → 100 (2009)</li> </ul>

## College of Agricultural and Environmental Sciences – extension programs

Vision	<ul style="list-style-type: none"> <li>• Represents every county in the state</li> <li>• Nation-wide educational network with local, state and federal missions and funding to respond to people’s educational needs in agriculture, the environment, families and 4-H/youth with unbiased research-based information</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Value of agricultural commodities increase, percentage of population involved in agriculture decrease</li> <li>• Percentage of GA population in urban areas increase requiring CES programs change to meet different needs</li> <li>• Work force of clientele groups increasingly Hispanic—must acquire additional language skills and develop programs for new audience</li> <li>• Decreasing state appropriations</li> <li>• Needs of clientele changing rapidly and technical skills to meet needs are higher</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Increase knowledge and profitability in plant and animal agriculture, food and fiber systems, while protecting, sustaining, improving, and preserving Georgia’s natural resources</li> <li>• Increase knowledge in agriculture, the environment, family and consumer sciences, leadership, citizenship, and communication and prepare youth for the work place through 4-H Youth program</li> <li>• Increase knowledge in food safety; prevention and reduction of risk for chronic disease; obesity prevention in adults/youth; financial resource management; social development and care of families; promoting safe and positive development in children, youth, and families at risk; and reduction of exposure to environmental contaminants/hazards around home</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>• Establish Archway Counties to enhance university outreach for all colleges             <ul style="list-style-type: none"> <li>• Need \$1M</li> </ul> </li> <li>• Develop modern Extension system, implement new Extension delivery platform             <ul style="list-style-type: none"> <li>• Need \$1.5M</li> </ul> </li> <li>• Rebuild college infrastructure             <ul style="list-style-type: none"> <li>• Need M&amp;O funding increase, \$.669M; renovation of Rock Eagle Dining Hall, \$5M</li> </ul> </li> <li>• Develop expanded initiative to provide human health and wellness education             <ul style="list-style-type: none"> <li>• Need \$0.5M</li> </ul> </li> <li>• Develop total educational effort that supports expanding poultry industry in GA             <ul style="list-style-type: none"> <li>• Need \$0.5M</li> </ul> </li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Number of educational contacts made annually: 2,861,711 (2004) → 3,147,882 (2009)</li> <li>• Enrollment in Adult Continuing Educational Programs: 115,531 (2004) → 127,084 (2009)</li> <li>• Enrollment in 4-H Youth Development program: 191,695 (2004) → 201,280 (2009)</li> <li>• County/City/School boards requesting programming and contributing partner funding: 215 (2004) → 237 (2009)</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• Non-state funding: \$34.459M (2004) → 43.404M (2009)</li> <li>• Certifications granted through educational programs: 15,356 (2004) → 16,892 (2009)</li> <li>• 9<sup>th</sup> grad students who enroll in 4-H and finish HS: 93.5% (2004) → 93.5% (2009)</li> </ul>



<p>Institutional-level performance measures: productivity and impact of program</p>	<ul style="list-style-type: none"> <li>• Educational contacts per county Extension faculty member: 9,172 (2004) → 10,089 (2009)</li> <li>• CEU, category II production: 38,222 (2004) → 42,044 (2009)</li> <li>• CEU production per county Extension faculty member: 123 (2004) → 135 (2009)</li> <li>• Youth participating per 4-H county: 2,322 (2004) → 2,438 (2009)</li> </ul>
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> <li>• New learning environment: 1,731,539 visits (2004) → 1,904,693 visits (2009)</li> <li>• Research investment (see research program plan)</li> <li>• Competing in a global economy (data being compiled)</li> <li>• Diversity: 33.5% (2004) → 35.1% (2009)</li> </ul>
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> <li>• Number of educational contacts made annually: 1,069,682 (2004) → 1,176,648 (2009)</li> <li>• Educational contacts per county Extension faculty member: 8,563 (2004) → 9,419 (2009)</li> <li>• CEU, category II production at county level: 13,268 (2004) → 14,594 (2009)</li> <li>• Lab samples processed that support management of land and water systems: 67,090 (2004) → 67,090 (2009)</li> <li>• Enrollment in 4-H: 191,695 (2004) → 201,279 (2009)</li> <li>• Youth participating per 4-H county: 2,322 (2004) → 2,438 (2009)</li> <li>• County/City/School boards requesting programming and contributing partner funding: 215 (2004) → 237 (2009)</li> <li>• Youth participating in 3-5 day residential 4-H educational experience: 44,707 (2004) → 46,942 (2009)</li> <li>• Participants in educational programs: 170,201 (2004) → 187,221 (2009)</li> <li>• Educational program participants per state-funded agent EFT: 4,807 (2004) → 5,287 (2009)</li> <li>• External funding generated per state dollar investment: \$5.10 (2004) → \$5.61 (2009)</li> </ul>

## College of Agricultural and Environmental Sciences – research programs

Vision	<ul style="list-style-type: none"> <li>Committed to creating science-based solutions through use-inspired research and the discovery, interpretation and application of knowledge</li> </ul>
External factors	<ul style="list-style-type: none"> <li>Find new and creative ways to create interdisciplinary teams</li> <li>New incentive based systems</li> <li>Alternative structures (centers or institutes) to enhance productivity of teams</li> <li>Greater specialization across various campuses</li> <li>Resources for salary and start-up to hire at least 5 new faculty per year for next two years to double grant and contract awards</li> <li>20 staff positions each year</li> <li>Basic Maintenance and Operations budgets enhanced</li> </ul>
Goals	<ul style="list-style-type: none"> <li>Top 5 ranking Total R &amp; D Expenditure in Ag Sciences</li> <li>Top 5 ranking Publications in Agricultural Sciences</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>Increase Grants and Contract per EFT by 100% over 5 years <ul style="list-style-type: none"> <li>Need 5 faculty, 20 staff 2006/2007, then 3 faculty, 12 staff 2008-2010</li> </ul> </li> <li>Increase Publications per EFT by 30% over 5 years <ul style="list-style-type: none"> <li>Need 5 faculty, 20 staff 2006/2007, then 3 faculty, 12 staff 2008-2010</li> </ul> </li> <li>Rebuild College Infrastructure <ul style="list-style-type: none"> <li>Need \$1.5M M&amp;O 2007-2009, \$.5M M&amp;O 2010</li> <li>Need \$5M animal facilities 2007, \$4.6M animal facilities 2008</li> </ul> </li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>Discovery, education and outreach for economic viability, environmental sustainability and quality of life</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>Total R&amp;D expenditure FY 04 Agricultural Experiment Station: \$79,066,177 (2004) → \$87.3M (2009)</li> <li>Total Publications 2003 Agricultural Experiment Station: 532 (2004) → 587 (2009)</li> </ul>
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> <li>Grants and contracts awarded per EFT Agricultural Experiment Station: \$183,113 (2004) → \$335,750 (2009)</li> <li>Grants and contracts total awards: \$32,903,138 (2004) → \$65,806,280 (2009)</li> <li>Publications per EFT 2003 – AES: 3.1 (2004) → 4.0 (2009)</li> </ul>
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> <li>New learning environment</li> <li>Research investment: \$79,066,177 (2004) → \$87.3M (2009)</li> <li>Competing in a global economy</li> <li>Diversity</li> </ul>
Individually selected performance measures	None presented

## Arts and Sciences, Division of Biological Sciences

Vision	<ul style="list-style-type: none"> <li>• Seek to remain at cutting edge of research</li> <li>• Seize initiative in expanding research programs that cross interdisciplinary lines to explore new frontiers</li> <li>• Provide state-of-the-art training to undergraduate and graduate majors</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Continued availability of federal and private research funding</li> <li>• High and increasing student demand for majors</li> <li>• Inadequate support for teaching assistants</li> <li>• Inadequate/outdated research space</li> <li>• External opposition to undergraduate major in Marine Sciences</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Restore lost faculty positions and build new positions that allow expansion into developing research areas</li> <li>• Upgrade research and instructional space in Biological Sciences and Plant Sciences Buildings, add new space to allow expansion of several departments</li> <li>• Increase collaborative interactions among faculty and foster new interactions with faculty in other divisions</li> <li>• Increase number/quality of graduate students as well as stipends and health insurance</li> <li>• Expand/strengthen undergraduate and graduate curricula, research training opportunities, student advising, and career support programs</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>• Restore lost faculty lines in areas of traditional strength, add new lines to allow expansion into emerging research areas, increase interdisciplinary collaborations with other quantitative areas of science and engineering</li> <li>• Upgrade existing/add new instructional research facilities in Biological Sciences building and Miller Plant Sciences building (\$10-15M, funding from several sources: MRR, Capital Projects, private donations)</li> <li>• Increase size, quality, and support of graduate programs</li> <li>• Expand undergraduate course offerings and research opportunities</li> <li>• Gain Board of Regents approval for undergraduate major in Marine Sciences</li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Credit hours/number of courses generated per faculty member and per department, as a function of budgeted instructional EFT</li> <li>• Quality/number of graduate student applications and quality/number of students admitted</li> <li>• Number/quality of applications for tenure track/Eminent Scholar faculty positions</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• Existing major assessment plans, monitored annually               <ul style="list-style-type: none"> <li>• Research presentations and publications</li> <li>• Student retention data</li> <li>• Exit interviews and major evaluations</li> <li>• Post-graduation questionnaires</li> <li>• Placement in graduate and professional schools</li> </ul> </li> <li>• Existing graduate program assessment plan, monitored annually               <ul style="list-style-type: none"> <li>• Research presentations and publications</li> <li>• Student retention data</li> <li>• Survey of students who obtained degrees 3-5 years earlier</li> <li>• Track careers of former students</li> </ul> </li> </ul>
Institutional-level	<ul style="list-style-type: none"> <li>• Faculty</li> </ul>

<p>performance measures: productivity and impact of program</p>	<ul style="list-style-type: none"> <li>• Teaching <ul style="list-style-type: none"> <li>• Student evaluations</li> <li>• Peer evaluations of some faculty</li> <li>• Awards/recognition for teaching</li> <li>• Number of courses taught/instructional work performed by faculty member</li> <li>• Course enrollments</li> <li>• Mentoring of students</li> </ul> </li> <li>• Research <ul style="list-style-type: none"> <li>• Research funding levels</li> <li>• Quality/quantity of publications</li> <li>• Patents and licenses awarded</li> <li>• Conference presentations</li> <li>• Honors/awards/recognition</li> </ul> </li> <li>• Service <ul style="list-style-type: none"> <li>• Contributions to departmental, college, and university decision-making processes</li> <li>• Service of professional advisory committees, review boards and panels</li> <li>• Outreach activities to K-12 schools and teachers</li> </ul> </li> <li>• Students <ul style="list-style-type: none"> <li>• Number of graduates and graduation rates by department</li> <li>• Placement of undergraduates in professional and graduate schools</li> <li>• Student involvement in undergraduate research</li> <li>• Honors and awards</li> </ul> </li> <li>• Benefits to community, state, region, nation, global community <ul style="list-style-type: none"> <li>• Students taught/credit hours generated</li> <li>• Grant dollars brought into Georgia economy</li> <li>• Publications and conference presentations</li> <li>• Patents, start-up companies, and other revenue generating products</li> <li>• Service to local, state, and national organizations</li> </ul> </li> </ul>
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> <li>• Building new learning environment <ul style="list-style-type: none"> <li>• Establish new interdisciplinary courses</li> <li>• Promote active learning strategies in lectures and inquiry-based laboratory experiments in courses</li> <li>• Increase undergraduate research opportunities</li> <li>• Seek externally funded grants</li> </ul> </li> <li>• Research investments <ul style="list-style-type: none"> <li>• Research funding levels</li> <li>• Quality/quantity of publications</li> <li>• Patents and licenses awarded; creation of start-up companies</li> <li>• Conference presentations</li> <li>• National/international leadership roles</li> <li>• Honors/awards/recognition</li> </ul> </li> <li>• Competing in global economy <ul style="list-style-type: none"> <li>• International research and training partnerships</li> <li>• Specialized courses offered outside US</li> <li>• Participation in international conferences</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>• Creation of start-up companies</li> <li>• Diversity <ul style="list-style-type: none"> <li>• Recruitment of diverse faculty</li> <li>• Recruitment of diverse student body</li> <li>• Undergraduate research opportunities for minorities</li> </ul> </li> </ul>
Individually selected performance measures	<ul style="list-style-type: none"> <li>• Restore lost faculty positions and build new positions <ul style="list-style-type: none"> <li>• Maintain excellence in core areas and expand into developing areas of biological sciences: 8 positions added 2005, 3 every year thereafter</li> </ul> </li> <li>• Upgrade research and instructional space <ul style="list-style-type: none"> <li>• Renovate Biological Sciences and Plant Sciences buildings</li> <li>• Add new space to allow expansion of programs</li> </ul> </li> <li>• Create mechanisms that foster interdisciplinary interactions (2005-2009) <ul style="list-style-type: none"> <li>• Submit 2-3 interdepartmental training grants</li> <li>• Establish 2-3 interdisciplinary centers or degree programs</li> </ul> </li> <li>• Increase number of graduate students, stipends and provide health insurance (2005-2009) <ul style="list-style-type: none"> <li>• Request additional TA lines from Franklin College</li> <li>• Request administration to increase TA stipends</li> <li>• Submit 2-3 interdepartmental training grants</li> </ul> </li> <li>• Expand and enhance undergraduate and graduate curricula and associated educational activities (2005-2009) <ul style="list-style-type: none"> <li>• Increase number of classes using active learning strategies</li> <li>• Continue National Science Foundation funded research</li> <li>• Experiences for undergraduates program grants or supplements to individual grants</li> <li>• Increase undergraduate research participation by 5% per year</li> </ul> </li> </ul>

## Arts and Sciences, Fine Arts Departments

Vision	<ul style="list-style-type: none"> <li>• To provide students innovative and specialized programs that integrate traditional and experimental forms of scholarship and creative activity</li> <li>• Strive for greater national and international prominence</li> <li>• Have a dynamic impact on cultural life of Athens community</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Inadequate support for teaching assistants</li> <li>• Inadequate facilities for Department of Theater and Film</li> <li>• High student demand for majors in Lamar Dodd School of Art</li> <li>• University and public need to recognize value of arts in a liberal education</li> <li>• Difficulty in gaining admission to the University</li> <li>• Limited availability of external funding</li> <li>• Arts units are reviewed by external accreditation agencies</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Continue to serve educational needs of undergraduate and graduate students at UGA</li> <li>• Build new positions and restore vacancies as needed</li> <li>• Maintain nationally competitive teaching loads</li> <li>• Build/maintain nationally competitive faculty salaries</li> <li>• Support for additional staff positions, graduate student assistantships, faculty upgrades, and faculty research and creative endeavors</li> <li>• Provide improved facilities for Fine Arts Units at UGA</li> <li>• Enhance development efforts in the arts</li> <li>• Address issues hindering admission of talented art students</li> <li>• Build/enhance outreach efforts in the arts</li> <li>• Build/enhance meaningful collaborations among the arts at UGA</li> <li>• Enhance offerings in the fine arts in world cultures</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>• Restore lost faculty lines and create new ones—recruit 6 positions a year: \$330,000+ per year</li> <li>• Provide nationally competitive faculty salaries: \$150,000/year</li> <li>• Provide adequate facilities             <ul style="list-style-type: none"> <li>• Renovation of Fine Arts building: \$150,000/year</li> <li>• Fine Arts Library: \$10M (2008)</li> <li>• Redcoat band performance facility: \$3M (2009)</li> <li>• Additional building for Lamar Dodd School of Art: \$10M (2010)</li> </ul> </li> <li>• Provide additional TA support—priorities are in Art and Dance             <ul style="list-style-type: none"> <li>• 2 TAs per year: \$30,000+ per year</li> <li>• Special funds to enhance TAs for best graduate students: \$10,000 (2006) → \$15,000 (2010)</li> </ul> </li> <li>• Provide supplementary budget funding for arts: \$40,000/year</li> <li>• Enhance development programs—recruit a development officer for Dance and for Theater and film studies: \$50,000 (2007)</li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Track credit hours generated per faculty member and per department</li> <li>• Track portfolio review and audition results in Art, Dance, Music</li> </ul>
Institutional-level performance measures: quality of	<ul style="list-style-type: none"> <li>• Existing major assessment plan, monitored annually             <ul style="list-style-type: none"> <li>• Graduates in creative arts will possess significant knowledge of and ability in important creative and performance skills of their disciplines</li> </ul> </li> </ul>

<p>program outcomes</p>	<ul style="list-style-type: none"> <li>• Graduates in art-based areas having to do with history, theory, and education will possess significant knowledge of important texts, skills, and concepts of their major discipline</li> <li>• As measured by exit surveys, graduate will leave University having received high-quality advising, excellent faculty teaching, and rich range of educational experiences and opportunities</li> <li>• Graduates will place in high quality graduate and professional programs and in satisfactory employment positions</li> <li>• Existing graduate program assessment plan, monitored annually <ul style="list-style-type: none"> <li>• Degree recipients in creative arts will possess important creative and performance skills and will be prepared to perform and exhibit their work</li> <li>• Degree recipients in art-based areas having to do with history, theory, and education will possess sophisticated knowledge of important texts, skills, concepts, and teaching and research methodologies</li> <li>• Degree recipients will be prepared to teach effectively and produce creative work and research</li> <li>• Degree recipients will complete degrees within reasonable period of time</li> </ul> </li> </ul>
<p>Institutional-level performance measures: productivity and impact of program</p>	<ul style="list-style-type: none"> <li>• Faculty <ul style="list-style-type: none"> <li>• Teaching (2004-2005: baseline) <ul style="list-style-type: none"> <li>• Number of courses taught of instructional work performed by each faculty member</li> <li>• Theses, dissertations, directed readings, internships, and other forms of instruction</li> <li>• Awards/recognition for teaching</li> <li>• Credit hours generated per faculty member and per department</li> </ul> </li> <li>• Research and creative activities (2004-2005: baseline) <ul style="list-style-type: none"> <li>• Significant performances and exhibitions</li> <li>• Publications: books, articles, CDs, videos, etc.</li> <li>• Conference presentations</li> <li>• External awards/recognition</li> <li>• Grants and other external funding</li> </ul> </li> <li>• Service <ul style="list-style-type: none"> <li>• Faculty participation in departmental, college, and university service and in professional activities</li> <li>• Faculty in the arts are not formally budgeted for service</li> </ul> </li> </ul> </li> <li>• Students <ul style="list-style-type: none"> <li>• Measure number of graduates and establish graduations rates that allow for tracking graduation rates by department in the arts and specific sub-areas of the arts (2004-2005 baseline)</li> </ul> </li> <li>• Benefits to community, state, region, nation, global economy <ul style="list-style-type: none"> <li>• Arts in general make major contribution to human and cultural understanding</li> <li>• Track performances and artistic exhibitions</li> <li>• Track faculty involvement in professional associations at all levels</li> </ul> </li> </ul>
<p>Institutional-level performance measures: justification and</p>	<ul style="list-style-type: none"> <li>• Building new learning environment <ul style="list-style-type: none"> <li>• Completion of new building for Lamar Dodd School of Art (2007)</li> <li>• Establish plan/identify funding for renovations to Fine Arts building</li> <li>• Secure funding for additions to Music building</li> </ul> </li> </ul>

overall essentiality of program	<ul style="list-style-type: none"> <li>• Cutting edge use of technology in artistic performance and creation</li> <li>• Research investments <ul style="list-style-type: none"> <li>• External grants and fellowships</li> <li>• Success of faculty in international performance sand exhibitions that bring recognition and prestige to UGA</li> </ul> </li> <li>• Competing in global economy <ul style="list-style-type: none"> <li>• Study abroad programs</li> <li>• Courses in international art and culture</li> <li>• Recruitment of international students and faculty</li> </ul> </li> </ul>
Individually selected performance measures	<ul style="list-style-type: none"> <li>• Continue to serve educational needs of undergraduate and graduate students at UGA <ul style="list-style-type: none"> <li>• Increase revenue by 50% over 5 years</li> <li>• Provide development officer on full- or part-time basis for Drama and Dance</li> </ul> </li> <li>• Build new positions and restore vacancies as needed <ul style="list-style-type: none"> <li>• 6 positions/year and as needed</li> </ul> </li> <li>• TA support <ul style="list-style-type: none"> <li>• Provide new TA support for arts departments: 2 new assistantships/year</li> </ul> </li> <li>• New and renovated facilities <ul style="list-style-type: none"> <li>• Complete primary construction of new art building (2007 and following years)</li> <li>• Seek support for renovation of Fine Arts, funding of Fine Arts library, and additions to Music building</li> </ul> </li> <li>• Secure supplementary support and funding for the arts <ul style="list-style-type: none"> <li>• 2005: submit School of Art tuition differential request</li> <li>• 2006: address issues hindering admission of talented art students</li> <li>• 2007 and on: 4 Presidential Scholarships in the arts each year</li> </ul> </li> </ul>



## Arts and Sciences, Humanities Departments

Vision	<ul style="list-style-type: none"> <li>• To educate students in literatures, languages, cultures, and beliefs of all peoples</li> <li>• Promote various study abroad programs</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Need to recognize the value of a humanistic education</li> <li>• Need for understanding that the quality and quantity faculty research relates directly to value of degree</li> <li>• Better salaries and research support at peer and aspirant institutions</li> <li>• Need coordinated instructional technology support</li> <li>• External funding sources are sparse</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Serve educational needs of undergraduate and graduate students at UGA and offer nationally recognized academic programs</li> <li>• Build new positions and restore vacancies as needed</li> <li>• Maintain nationally competitive teaching loads for a leading research institution</li> <li>• Enhance development programs in humanities at the departmental and college levels</li> <li>• Enable e-portfolios of student written work</li> <li>• Publicize quality and utility of humanistic research and education at UGA</li> <li>• Increase access to and visibility of faculty contributions and achievements</li> <li>• Develop opportunities for humanities outreach programs</li> <li>• Foster cross-departmental, cross-disciplinary collaborations</li> <li>• Facilitate study abroad</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>• Reexamine needs of programs and constructively restore lost faculty positions and create new positions: 10 positions/year, \$550,000 (2006) → \$590,000 (2010)</li> <li>• Improve funding for teaching assistants: 2 new TAs/year, \$30,000 (2006) → \$33,000 (2010) Provide special funds to enhance TAs: \$10,000 (2006) → \$15,000 (2010)</li> <li>• Provide competitive faculty salaries: \$150,000/year</li> <li>• Secure support for additional staff positions, faculty upgrades, and faculty research: 2 staff positions/year, \$50,000/year</li> <li>• Enhance development programs: Add development positions in 2007 and 2009, \$55,000 (each year)</li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Track enrollments per course and course level in each department</li> <li>• Track credit hours generated by each department and by the humanities as a whole</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• Existing major assessment plan, monitored annually             <ul style="list-style-type: none"> <li>• Graduates will possess a significant knowledge of important texts and concepts of their major discipline</li> <li>• Graduates will write effectively and critically using standard terms and critical methods of their discipline</li> <li>• Graduates will leave the University having received high-quality advising, excellent faculty teaching, and rich range of educational experiences and opportunities</li> <li>• Graduates will place in high quality graduate and professional programs and in satisfactory employment positions</li> </ul> </li> <li>• Existing graduate program assessment plan monitored annually             <ul style="list-style-type: none"> <li>• MA and PhD recipients will achieve sophisticated knowledge of texts, concepts,</li> </ul> </li> </ul>

	<p>and teaching and research methodologies of their disciplines</p> <ul style="list-style-type: none"> <li>• Recipients of MA will compete successfully for admission to high-quality doctoral programs and for employment in private and public sectors</li> <li>• PhD graduates will be prepared to teach effectively and conduct productive research resulting in publication</li> <li>• Graduates will compete effectively for jobs</li> <li>• Degree recipients will complete degrees within reasonable period of time as determined by department and University</li> </ul>
<p>Institutional-level performance measures: productivity and impact of program</p>	<ul style="list-style-type: none"> <li>• Faculty <ul style="list-style-type: none"> <li>• Teaching <ul style="list-style-type: none"> <li>• Track teaching load and enrollments for each faculty member by department</li> <li>• Ensure adequate evaluation methods</li> <li>• Encourage and support remediation when warranted</li> </ul> </li> <li>• Research <ul style="list-style-type: none"> <li>• Track publications</li> <li>• Track national and international research presentations</li> <li>• Track grants, fellowships, and other forms of external funding</li> </ul> </li> <li>• Service <ul style="list-style-type: none"> <li>• Faculty participation in departmental, college, and university service and in professional activities</li> <li>• Faculty not formally budgeted for professional service</li> </ul> </li> </ul> </li> <li>• Students <ul style="list-style-type: none"> <li>• Track number of graduates from each degree program in the humanities, and from the humanities as a whole</li> </ul> </li> <li>• Benefits to community, state, region, nation, global community <ul style="list-style-type: none"> <li>• Track former students' enrollment in and graduation from graduate and professional degree programs at other universities</li> <li>• Track what humanities graduates do after graduation</li> </ul> </li> </ul>
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> <li>• Building new learning environment <ul style="list-style-type: none"> <li>• Work of humanities faculty and students in developing new learning pedagogies</li> <li>• Enhanced and reconceived Language Resources Center</li> </ul> </li> <li>• Research investments <ul style="list-style-type: none"> <li>• Monitor involvement of humanities faculty and students in national and international research in the fields they represent</li> <li>• External grants, fellowships, other funding</li> </ul> </li> <li>• Competing in global economy <ul style="list-style-type: none"> <li>• Study abroad programs</li> <li>• Language teaching</li> <li>• Participation in international exchanges and hosting of guest faculty from abroad</li> <li>• Curriculum that enhances international understanding</li> </ul> </li> <li>• Diversity <ul style="list-style-type: none"> <li>• Number of diverse students enrolled</li> <li>• Number of diverse faculty recruited and retained</li> <li>• Presence of courses on domestic and international diversity in curriculum and enrollments in those courses</li> <li>• Numbers of students enrolled in foreign language study</li> <li>• Research on diversity</li> </ul> </li> </ul>

<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> <li>• Publicize the quality and utility of humanistic research and education <ul style="list-style-type: none"> <li>• Establish UGA Humanities web site and clearinghouse, including data on students and faculty involvement with and benefit from the humanities <ul style="list-style-type: none"> <li>• Design web site (2005) → implement web site (2006) → track web site (2007-2009)</li> </ul> </li> <li>• Essays or papers targeted towards educating various audiences in the virtues of the Humanities</li> </ul> </li> <li>• Create needed and restore newly vacant faculty lines <ul style="list-style-type: none"> <li>• 2005-2009: 10 lines and as needed</li> </ul> </li> <li>• Enable student e-portfolios <ul style="list-style-type: none"> <li>• Plan use of portfolios (2005) → implement portfolios (2006) → track use of portfolios (2007-2009)</li> </ul> </li> <li>• Increase development funding, add development officer <ul style="list-style-type: none"> <li>• 20% growth in development revenue each year</li> <li>• Add development officer (2007)</li> </ul> </li> <li>• Examine current disciplinary boundaries and advantages/obstacles they offer to interdisciplinary research and study</li> <li>• Review, revise, and propose new courses, curricula, and programs that allow traditional as well as cross-disciplinary programs of research and study reflective of current cultural and social trends <ul style="list-style-type: none"> <li>• Plan and appoint self-study task force (2005) → conduct self-study (2006-2007) → propose any curricular changes (2008) → implement curricular changes (2009)</li> </ul> </li> </ul>
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## Arts and Sciences, Division of Mathematical and Physical Sciences

Vision	<ul style="list-style-type: none"> <li>• To provide high quality instruction and training to students</li> <li>• Engage in research that expands the base of fundamental and applied knowledge</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Trends in federal and private research funding</li> <li>• Faculty and staff salaries becoming uncompetitive relative to peer institutions</li> <li>• Inadequate support for graduate assistants</li> <li>• Insufficient and outdated instructional and research space</li> <li>• Demand of graduate students by private industry fluctuates</li> <li>• Approval by Board of Regents of new Engineering degrees</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Retain best faculty, restore lost faculty positions, and build new positions that allow expansion into new research areas</li> <li>• Foster interdisciplinary instructional and research efforts</li> <li>• Upgraded outdated research and instructional space, add new space to allow expansion of programs, strengthen infrastructure that supports teaching and research</li> <li>• Modify undergraduate and graduate education to reflect changing nature of disciplines, demands for students, and changes in instructional technology</li> <li>• Increase number of undergraduate majors and graduate students, and enhance ability to recruit and retain the best students</li> <li>• Expand community outreach activities at the local and state levels</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>• Restore lost faculty lines, add new lines, promote strategy of cluster hiring: Add 9 lines, plus additional 4 lines each year</li> <li>• Upgrade existing and add new instructional and research facilities: \$70-100M, funding from several sources (MRR, Capital Projects, Real Estate Foundation, private donations)</li> <li>• Increase size, quality, and diversity of graduate programs</li> <li>• Expand/modernize undergraduate course offerings and increase undergraduate research opportunities</li> <li>• Increase participation in programs to improve K-16 education at local, state, and national levels</li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Internal demand measured by enrollments in courses, numbers of undergraduate majors, numbers of graduate students, and number of undergraduate and graduate degrees conferred</li> <li>• External demand measured by national employment trends and success of graduates in gaining employment</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• Existing major assessment plans, monitored annually               <ul style="list-style-type: none"> <li>• Individual class grades and cumulative GPAs</li> <li>• Performance on standardized examinations</li> <li>• Research presentations and publications</li> <li>• Student retention data</li> <li>• Exit interviews and major evaluations</li> <li>• Post-graduate questionnaires</li> <li>• Placement in graduate and professional schools</li> </ul> </li> <li>• Existing graduate program assessment plan, measured annually               <ul style="list-style-type: none"> <li>• Individual class grades and cumulative GPAs</li> <li>• Research presentations and publications</li> <li>• Student retention data</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>• Survey of students who obtained degrees</li> <li>• Track careers of former students</li> <li>• Survey of employers of former students</li> </ul>
<p>Institutional-level performance measures: productivity and impact of program</p>	<ul style="list-style-type: none"> <li>• Faculty <ul style="list-style-type: none"> <li>• Teaching <ul style="list-style-type: none"> <li>• Number of courses taught/instructional work performed</li> <li>• Course enrollments</li> <li>• Student evaluations</li> <li>• Peer evaluations of some faculty</li> <li>• Instructional grants and innovations</li> <li>• Awards/recognition for teaching</li> </ul> </li> <li>• Research <ul style="list-style-type: none"> <li>• Research funding levels</li> <li>• Numbers of undergraduate, graduate, and postdoctoral students engaged in research</li> <li>• Quality and quantity of publications</li> <li>• Invited lectures and conference presentations</li> <li>• Honors/awards/recognition</li> </ul> </li> <li>• Service <ul style="list-style-type: none"> <li>• Contributions to departmental, college, and university decision-making process</li> <li>• Service of professional advisory committees, review boards, and panels</li> <li>• Outreach activities</li> </ul> </li> </ul> </li> <li>• Students <ul style="list-style-type: none"> <li>• Number of undergraduate majors and graduate students, and graduation rates for each category</li> </ul> </li> <li>• Benefits to community, state, region, nation, global community <ul style="list-style-type: none"> <li>• Students taught and credit hours generated</li> <li>• Grant dollars brought into Georgia economy</li> <li>• Publications and conference presentations</li> <li>• Patents, start-up companies, interactions with industry</li> <li>• Involvement in international organizations and activities</li> <li>• Service to local, state, national organizations</li> <li>• Outreach activities at local, state, national levels</li> </ul> </li> </ul>
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> <li>• Building new learning environment <ul style="list-style-type: none"> <li>• Establish new interdisciplinary courses</li> <li>• Promote active learning, inquiry-based learning and other innovative instructional strategies in lectures and laboratory experiments</li> <li>• Expand use of computer-based testing and homework systems</li> <li>• Provide more undergraduate research opportunities</li> <li>• Secure externally funded training grants for undergraduate and graduate training</li> </ul> </li> <li>• Research investments <ul style="list-style-type: none"> <li>• Research funding levels</li> <li>• Quality/quantity of publications</li> <li>• Patents and licenses awarded, start-up companies created</li> <li>• New interdisciplinary projects begun</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>• Invited lectures and conference presentations</li> <li>• National/international leadership roles</li> <li>• Honors/awards/recognition</li> <li>• Competing in global economy <ul style="list-style-type: none"> <li>• International research and training partnerships</li> <li>• Participation in international conferences</li> <li>• Creation of start-up companies</li> </ul> </li> <li>• Diversity <ul style="list-style-type: none"> <li>• Success in recruitment of diverse faculty</li> <li>• Success in recruitment of diverse student body</li> <li>• Increased undergraduate research opportunities for minorities</li> </ul> </li> </ul>
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> <li>• Maintain excellence in core areas and expand into new areas of mathematical and physical sciences: 9 positions added (2005), 4 each additional year</li> <li>• Encourage interdisciplinary research <ul style="list-style-type: none"> <li>• Increase percentage of faculty receiving external funding; increase external funding by 5-10%; increase funding available for scientific computing and statistical consulting</li> </ul> </li> <li>• Increase amount of modern instructional research space <ul style="list-style-type: none"> <li>• Renovate unattractive, outdated, and marginally safe instructional and research space</li> <li>• Add new space to allow expansion of consolidation of programs</li> </ul> </li> <li>• Modify undergraduate and graduate instructional programs <ul style="list-style-type: none"> <li>• Expand use of innovative instructional strategies in introductory courses; add at least 1 new interdisciplinary/special course per year; expand use of instructional technology</li> </ul> </li> <li>• Increase number of undergraduate majors and graduate students, and enhance ability to recruit and retain the best students <ul style="list-style-type: none"> <li>• Request additional TA lines from Franklin College; work with administration to provide health insurance for graduate students; work with College staff to raise private funds for scholarships (2005)</li> <li>• Renewal of VIGRE grant in Mathematics (2007)</li> </ul> </li> <li>• Expand educational outreach activities <ul style="list-style-type: none"> <li>• Participation in local, regional, and state education initiatives; visits to local areas schools by faculty, undergraduate majors, and graduate students; request sent to higher administration for incentives to involved faculty in K-12 educational improvement activities (2005)</li> <li>• Increased number of faculty participating in K-12 activities (2006)</li> <li>• Increased faculty scholarship/research in areas related to K-12 (2007)</li> </ul> </li> </ul>

## Arts and Sciences, Division of Social Sciences

Vision	<ul style="list-style-type: none"> <li>• To provide teaching and scholarly research</li> <li>• To have each of its departments recognized as having at least 1 nationally ranked graduate program</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Drops in funding levels</li> <li>• Inadequate funding to support core missions</li> <li>• Inadequate, insufficient, and outdated space</li> <li>• Perceptions of social and behavioral sciences as less important than natural sciences</li> <li>• NIH roadmap emphasizes importance of social and behavioral sciences</li> <li>• Prevention becoming increasingly accepted as important behavioral goal</li> <li>• Faculty increasing willing to collaborate with those in other domains of science</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Increase size of faculty in each department and focus on hiring and other resources on promising areas of research</li> <li>• Increase size of graduate programs in each department and achieve national rankings for at least 1 graduate program in each department</li> <li>• Enhance and/or expand undergraduate programs</li> <li>• Reduce teaching load of those who are highly active and successful in obtaining external funding of research programs</li> <li>• Seek new/improved space</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>• Target faculty recruitment to build on existing strengths and expand into areas of new research development: Need 7 faculty lines per year; \$500,000 for salaries, up to \$1.5M per year in Startup</li> <li>• Provide competitive faculty salaries for existing faculty to reduce losses to other institutions and improve morale: \$400,000 (2007 and 2008)</li> <li>• Increase funding and stipends for graduate students and add additional graduate assistant lines: \$400,000/year from state funds</li> <li>• Improve undergraduate education: Need new faculty lines (see above)</li> <li>• Increase extramural funding: Need additional administrative support for grants—2 staff, \$45,000/year</li> <li>• Improve/upgrade teaching and research space and facilities: MRR and capital funds and/or relocation to other buildings</li> <li>• Create new interdisciplinary centers to galvanize research efforts and stimulate extramural funding: reallocation of department staff; release time for faculty who serve as organizers and directors; \$30,000/year</li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Credit hours per faculty member and per department</li> <li>• Profile of graduate student pool, applied/admitted</li> <li>• Number of majors/minors</li> <li>• Number of degrees granted: AB/BS, MA/MS, PhD</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• Existing major assessment plans, monitored annually             <ul style="list-style-type: none"> <li>• Number of graduates and those receiving honors</li> <li>• Student/faculty ratio</li> <li>• Courses taught by faculty</li> <li>• Course evaluations</li> <li>• Placement in graduate/professional schools</li> <li>• Research presentations and publications</li> <li>• Honors/awards</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>• Existing graduate assessment plans, monitored annually <ul style="list-style-type: none"> <li>• Number of students graduating by degrees</li> <li>• Student/faculty ratio</li> <li>• Course evaluations</li> <li>• Progress of students and years to graduation</li> <li>• Presentations and publications</li> <li>• Honors/awards</li> <li>• National rankings</li> <li>• Research grants</li> </ul> </li> </ul>
<p>Institutional-level performance measures: productivity and impact of program</p>	<ul style="list-style-type: none"> <li>• Faculty <ul style="list-style-type: none"> <li>• Teaching <ul style="list-style-type: none"> <li>• Number of courses taught and involvement in undergraduate and graduate teaching</li> <li>• Course enrollments for all courses taught</li> <li>• Advisement and student committee service</li> <li>• New and/or redesigned courses</li> <li>• Student evaluations</li> <li>• Awards and other recognition for teaching</li> </ul> </li> <li>• Research and scholarship <ul style="list-style-type: none"> <li>• Publications, quality and quantity</li> <li>• Grants and contracts, numbers and \$ amounts</li> <li>• Editorships, etc.</li> <li>• Conference presentations</li> <li>• Fellowships, honors, awards</li> <li>• Symposia or meeting organization</li> </ul> </li> <li>• Service <ul style="list-style-type: none"> <li>• Professional activities and university service and committees</li> <li>• Outreach activities</li> </ul> </li> </ul> </li> <li>• Students <ul style="list-style-type: none"> <li>• Number of majors and minors</li> <li>• Number of graduate students</li> <li>• Number of degrees granted, by degree</li> <li>• Undergraduates involved in research programs</li> <li>• Publications and presentations</li> <li>• Honors/awards</li> <li>• Students placements—graduate/professional schools; job placement</li> </ul> </li> </ul>
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> <li>• Building new learning environments <ul style="list-style-type: none"> <li>• Increase and enhance undergraduate research experience and opportunities</li> <li>• Continue to improve classroom technology and its use</li> <li>• Improve training of graduate students to teach</li> <li>• Improvements of teaching methods and content for all faculty</li> <li>• Participation of faculty and graduate students in teaching workshops and in cross-disciplinary initiatives</li> </ul> </li> <li>• Research investments <ul style="list-style-type: none"> <li>• Level of research funding</li> <li>• Quantity and quality of publications</li> </ul> </li> </ul>



	<ul style="list-style-type: none"> <li>• Prevention programs influenced</li> <li>• Policies influenced</li> <li>• Interventions developed</li> <li>• Technical reports published</li> <li>• Patents, licenses, etc. awarded</li> <li>• Start-up companies</li> <li>• Honors/awards/recognitions</li> <li>• Presentations of students and faculty</li> <li>• Competing in global economy <ul style="list-style-type: none"> <li>• Internationalized research and training partnerships and opportunities</li> <li>• Educating students and faculty abroad</li> <li>• Enhancing foreign language and areas studies education</li> <li>• Ensuring all students participate in international education</li> </ul> </li> <li>• Diversity <ul style="list-style-type: none"> <li>• Recruiting diverse faculty</li> <li>• Recruiting diverse undergraduate and graduate student body</li> <li>• Research opportunities for minority undergraduates</li> <li>• Study abroad opportunities and scholarships for minority students</li> <li>• Ensure curriculum that's inclusive and appealing to minority students</li> </ul> </li> </ul>
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> <li>• Increase size of faculty in each department and focus on hiring and other resources on promising areas of research <ul style="list-style-type: none"> <li>• Maintain and build academic strength in core areas and expand into promising new areas</li> <li>• Expand research activities into new and promising areas with increased collaboration and increase external funding for research</li> <li>• Add 7 faculty positions each year</li> <li>• 2005-2009: additional administrative support; increased grants submission by 5% and increase external funding by 2%</li> </ul> </li> <li>• Increase size of graduate programs in each department and achieve national rankings for at least 1 graduate program in each department <ul style="list-style-type: none"> <li>• Fall 2005: increase graduate student intake commensurate with faculty and program capacity and improve average profile of admitted students</li> <li>• Fall 2006: Seek increased stipend support levels of 5% for GAs, continue to promote idea of health insurance for Gas</li> </ul> </li> <li>• Enhance and/or expand undergraduate programs <ul style="list-style-type: none"> <li>• 5% of majors in formal undergraduate research program (2005) → 15% (2009)</li> <li>• Fall 2006: expand low enrolled majors to at least 100 majors; seek at least 20 graduates in each undergraduate degree program/annum</li> <li>• Review of all undergraduate courses for grades, instructors, and departmental advisement procedures</li> </ul> </li> <li>• Reduce teaching load of those who are highly active and successful in obtaining external funding of research programs <ul style="list-style-type: none"> <li>• Fall 2005: collect and compile information on teaching loads at peer and aspirational institutions; design competitive program for faculty who seek reduced teaching loads</li> <li>• Continue to monitor program</li> </ul> </li> <li>• Seek new/improved space</li> </ul>

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|  | <ul style="list-style-type: none"><li>• Fall 2005: request space needs</li><li>• Fall 2006-2007: address highest priority needs</li><li>• Fall 2008-2009: submit MRR funding request</li></ul> |
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## Terry College of Business

Vision	<ul style="list-style-type: none"> <li>• To be an integrated learning community of students, faculty, staff, alumni, and business practitioners</li> <li>• To develop leaders for the world's private enterprise system</li> <li>• For research to be highly competitive with faculty at top public business schools in the country</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Global shortage of research faculty in business</li> <li>• Funding model for management education is evolving is leading to higher tuition and fees</li> <li>• Large numbers of full-time lecturers teaching undergraduate classes at top business schools</li> <li>• Top business school faculty expect to generate additional income from teaching in executive programs and consulting with industry</li> <li>• Demand for undergraduate programs exceeds teaching capacity</li> <li>• Intense competition in metro Atlanta among business schools</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Be ranked among top public business schools for research</li> <li>• Be business school of choice for high-potential undergraduate Georgians</li> <li>• Be national business school of choice for MBA students interested in personal leadership development</li> <li>• Integrate leadership skill development into all programs</li> <li>• Diversify funding sources and increase overall funding</li> <li>• Deepen international content of courses, programs, research, and increase study abroad opportunities</li> <li>• Involve leaders of the business community in all aspects of the College</li> <li>• Upgrade/expand facilities in Athens</li> </ul>
Program priorities	<p>Develop high quality full-time MBA program  Undergraduate program serves largest number of students and is perhaps most important program to Georgia  PhD and departmental masters program influence Terry's reputation in academic market and affect ability to attract excellent faculty  Financial needs: \$8.462M in new annualized funding  Terry should be able to fund \$1.72M through growth in its revenue-generating MBA and executive programs  Equipment needs: \$1,092,000  Terry can fund \$99,000 needed for equipment for new staff  * Budget attached to plan</p>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Number of completed applications for BBA program: target for next five years is 1,400</li> <li>• Student credit hours: target measure is 115,000 for next five years</li> <li>• Enrollment by degree program in major  Undergraduate target: 2,400  Graduate students: 700 (2006) → 866 (2010)</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• National rankings of programs  MBA programs: target is top 50 overall, top 25 among public institutions  Undergraduate program: target is top 35 overall, top 30 among public institutions</li> <li>• Average size of undergraduate major classes: target is 40</li> </ul>

	<ul style="list-style-type: none"> <li>• Percentage of BBA graduates employed/enrolled in graduate school six months following graduation: target is 75%</li> <li>• Average size of classes in fulltime MBA program: target is 40</li> <li>• Percentage of fulltime MBA students employed three months following graduation: 85%</li> <li>• Percentage of doctoral students placed in tenure-track faculty positions at top 50 programs: 20% (2005) → 30% (2008/2009)</li> </ul>
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> <li>• Faculty <ul style="list-style-type: none"> <li>• Articles accepted for publication in peer-reviewed journals during preceding calendar year: 100 articles (2005) → 120 articles (2010)</li> <li>• Citations to past research included in articles published during preceding three calendar years: 5,400 (2005) → 6,200 (2006-2008)</li> <li>• Average teaching loads: 3 (tenured-track assistant professor), 3-4 (tenured, research-active), 5-6 (tenured, not research-active), 6-7 (full-time lecturer/instructor)</li> </ul> </li> <li>• Degrees awarded <ul style="list-style-type: none"> <li>• BBA: 1,200</li> <li>• MBA (full-time): 150</li> <li>• MBA (evening): 80 (2006) → 175 (2010)</li> <li>• MBA (executive): 40 (2006) → 50 (2010)</li> <li>• MBA (IBM program): 40 (2006) → 0 (2010)</li> <li>• MA: 6</li> <li>• MACC: 100</li> <li>• MIT: 30</li> <li>• PhD: 15</li> </ul> </li> <li>• Benefits to community, state, region, nation, global community <ul style="list-style-type: none"> <li>• Number of individuals involved in executive programs</li> <li>• Success in supporting non-profit community</li> </ul> </li> </ul>
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> <li>• Building new learning environment <ul style="list-style-type: none"> <li>• Monitor national program rankings</li> <li>• Obtain facilities comparable to other top business schools</li> </ul> </li> <li>• Research investments <ul style="list-style-type: none"> <li>• Monitor publications in peer-reviewed journals and citations to past research</li> </ul> </li> <li>• Competing in global economy <ul style="list-style-type: none"> <li>• Monitor student and faculty participation in international programs</li> </ul> </li> <li>• Diversity <ul style="list-style-type: none"> <li>• Monitor program established by Director for Diversity relations</li> <li>• Monitor efforts by department and unit heads to improve overall diversity</li> </ul> </li> </ul>
Individually selected performance measures	<ul style="list-style-type: none"> <li>• Be ranked among top public business schools for research <ul style="list-style-type: none"> <li>• Increase impact of research published by Terry faculty: citations to past research included in articles published during preceding three calendar years: 5,400 (2005) → 6,200 (2006-2008)</li> <li>• Increase amount of extramural funding for research <ul style="list-style-type: none"> <li>• Proposals submitted for extramural research funding: 20 (2005) → increasing by 1 each year thereafter</li> <li>• Dollars awarded for extramural research funding: \$100,000 (2005) → \$500,000 (2009)</li> </ul> </li> </ul> </li> </ul>

- Improve placement of doctoral students
  - Percentage of doctoral students placed in tenure-track faculty positions at top 50 programs: 20% (2005) → 30% (2008/2009)
  - Completed working papers representing joint authored work between faculty and doctoral student: 1 paper per student
- Establish/maintain competitive pay levels for faculty/staff
  - Research-active faculty paid academic year salaries at or above median: 50% (2006) → 90% (2010)
  - Faculty producing high-impact research paid academic salaries at or above 75<sup>th</sup> percentile: 25% (2006) → 65% (2010)
  - Faculty producing high-impact research paid summer research support at least equal to 20% of academic salaries: 50% (2005) → 90% (2009)
  - High-performing staff paid salaries at least equal to 90% of market salaries: 35% (2006) → 75% (2010)
- Be business school of choice for high-potential undergraduate Georgians
  - Maintain interest in undergraduate business education
    - Undergraduate students admitted as Terry majors: 1,200/year
    - Completed applications for BBA program: 1,400/year
  - Reexamine efficiency and effectiveness in undergraduate curriculum
    - Degree of change in curriculum: complete instructional capacity analysis by fall 2006; complete curriculum revision for implementation in fall 2007
  - Maintain or improve national rankings
- Be national business school of choice for MBA students interested in personal leadership development
  - Increase enrollment in evening MBA program in metro-Atlanta: 200 students (2006) → 400 students (2010)
  - Increase enrollment in executive MBA program: 55 students (2005) → 70 students (2009)
  - Improve national rankings
- Integrate leadership skill development into all programs
  - Specify leadership skills to be developed, define appropriate pedagogy, integrate into curriculum
    - Pace of integration of leadership skill development into academic programs: achieved personal leadership skill integration into programs by fall 2005 (full-time MBA, executive MBA, IBM MBA); fall 2006 (evening MBA); fall 2007 (undergraduate); fall 2008 (MMR, MACC, MIT)
- Diversify funding sources and increase overall funding
  - Implement program fee for undergraduate business students that will equally provide at least \$6.72M to support College: \$350/semester (2007) → \$1,400/semester (2011)
  - Annually increase tuition differential for full-time MBA and MACC programs
    - Tuition and fees for full-time MBA program as a percent of average tuition/fees of similarly ranked programs: 80% (2006) → 100% (2010)
    - Tuition and fees for full-time MACC program as a percent of average tuition/fees of similarly ranked programs: 50% (2006) → 70% (2010)
  - Increase net revenue from MBA and executive programs for support of other Terry College programs

- Net revenue from MBA and executive programs: \$2M (2006) → \$3M (2011)
- Deepen international content of courses, programs, research, and increase study abroad opportunities
  - Increase faculty participation in international programs
    - Faculty engaged in international teaching programs: 10 (2005) → 18 (2010)
    - Faculty participating in international research conferences, seminars, other academic collaborative activities: 18 (2005) → 26 (2010)
    - International business research projects conducted by faculty: 12 (2005) → 20 (2010)
  - Develop/deliver customized international executive programs
    - Customized international executive programs: 1 (2006) → 3 (2010)
  - Increase Terry students participating in international experiences
    - Undergraduate students participating in international experiences: 20% (2006) → 25% (2011)
    - Full-time MBA students participating in international experiences: 29% (2006) → 35% (2012)
    - Executive MBA students participating in international experiences: 90% each year
  - Increase international content of courses and programs
    - Courses with significant international content: 20 (2006) → 35 (2011)
- Involve leaders of the business community in all aspects of the College
  - Increase business leaders actively involved in providing strategic guidance to the College
    - Business leaders serving on advisory boards: 200 (2006) → 250 (2011)
  - Increase business leaders directly working with students: 275 (2006) → 315 (2010)
  - Increase business leaders participating in non-degree programs
    - Business professionals attending executive education programs: 3,700 (2005) → 4,200 (2010)
    - Executives-in-Residence: 4 (2006) → 8 (2010)
- Upgrade/expand facilities in Athens
  - Status of strategic decision-making and planning
    - Fall 2006: obtain agreement from Board of Overseers and faculty regarding strategic decision to either (1) build new facility or (2) renovate existing space and add new space as it becomes available
    - Fall 2007: obtain approval from University regarding strategic direction and begin planning for implementation

## College of Education

Vision	<ul style="list-style-type: none"> <li>• Promote equity and full participation in diverse global economy by continually assessing programs, generating research, and developing policy to revitalize education, well-being and learning</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Societal need for research-based leadership in local, state, national, and global arenas</li> <li>• Increased accountability for learning outcomes</li> <li>• Increased enrollment demands and personnel shortages in the state of Georgia</li> <li>• Need for education in non-school settings and across life-span</li> <li>• Alternative models of teacher preparation</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Increase productivity of impact of research</li> <li>• Improve quality of teaching and learning</li> <li>• Increase active engagement with constituents</li> <li>• Provide leadership</li> </ul>
Program priorities  Total = \$23,602,000	<ul style="list-style-type: none"> <li>• Building infrastructure to support acquisition of external funds and policy development               <ul style="list-style-type: none"> <li>• Need \$360,000 (2006) → \$23,370,000 (2010)</li> </ul> </li> <li>• Building programs teaching foundations of research               <ul style="list-style-type: none"> <li>• Need \$65,000 (2006) → \$58,000 (2010)</li> </ul> </li> <li>• Building programs preparing PreK-16 teachers and other school personnel in meeting needs of students with disabilities and TESOL               <ul style="list-style-type: none"> <li>• Need \$108,000 (2006) → \$116,000 (2010)</li> </ul> </li> <li>• Develop and strengthen cross-college centers promoting diversity and social justice               <ul style="list-style-type: none"> <li>• Need \$50,000 (2006) → \$58,000 (2010)</li> </ul> </li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Documented personnel shortages</li> <li>• Intended majors enrollment reports</li> <li>• Ratio of applicants to admitted students in undergraduate and graduate programs</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• Praxis II or other certification licensures exams will be monitored annually</li> </ul>
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> <li>• Faculty               <ul style="list-style-type: none"> <li>• Teaching: undergraduate/graduate credit hour production; credit hour production/EFT; formula funding production</li> <li>• Research: number of publications in peer reviewed journals; externally funded research activity</li> <li>• Service: number of leadership positions in international, national, regional, and state organizations</li> </ul> </li> <li>• Students: average time to graduation by program; graduation rates</li> <li>• Benefits to community, state, region, nation, global economy: number of workshops conducted locally, statewide, nationally and internationally; number of clients seen in college clinics</li> </ul>
Institutional-level performance measures:	<ul style="list-style-type: none"> <li>• Building new learning environment: measured and monitored by number of internal and external awards received by faculty, COE-wide mean on student evaluations of faculty instruction</li> </ul>

<p>justification and overall essentiality of program</p>	<ul style="list-style-type: none"> <li>• Research investments: measured and monitored by amount of grants awarded, amount as a percent of state funded expenditures</li> <li>• Completing in a global economy: measured and monitored by number of students participating in study abroad programs, number of faculty conducting research or service to international schools and/or human service agencies</li> <li>• Contributions to enhancing diversity will be measured and monitored by number and percent of underrepresented students and faculty</li> </ul>
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> <li>• Increase impact of research <ul style="list-style-type: none"> <li>• Increase average external funding per faculty, increase ratio of faculty submitting proposals for external funding: 2% (fall 2005) → 3% each year(fall 2006 and beyond)</li> </ul> </li> <li>• Improve quality of teaching and learning <ul style="list-style-type: none"> <li>• Send more PhD graduates to peer and aspirant research extensive institutions: fall 2006 collect baseline and increase in following years</li> <li>• Increase number of students who demonstrate professional performance through electronic portfolios: increase by 100 students/year (fall 2005)→ increase by 150 students/year (fall 2006 and beyond)</li> <li>• Track and increase number of graduates taking positions in-field within 12 months of graduation: collect baseline (fall 2006) → increase by 5% per year</li> </ul> </li> <li>• Increase active engagement with constituents <ul style="list-style-type: none"> <li>• Establish advisory committee: identify potential members (fall 2005)→ hold semi-annual meetings</li> <li>• Increase number of formal partnerships: collect baseline data (fall 2005) → add 1 new partnership/year</li> <li>• Increase number of off-campus and distance learning programs (add one new program/year)</li> </ul> </li> <li>• Provide leadership <ul style="list-style-type: none"> <li>• Increase percent of underrepresented students: collect data (fall 2005) → 1% increase/year</li> <li>• Increase percent of underrepresented faculty: collect data (fall 2005) → 1% increase/year</li> <li>• Conduct annual survey of climate for diversity: complete survey (by spring 2007), collect and aggregate baseline data</li> <li>• Increase percent of students working with under-represented student populations through more diverse field placements: 90% of student body (fall 2005) → 100% of student body (fall 2006 and beyond)</li> </ul> </li> </ul>



## College of Environment and Design

Vision	<ul style="list-style-type: none"> <li>• Achieve recognition as the two premier schools in ecological research and environmental design</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Rapid growth of technology and population</li> <li>• Growing complexities at global, national and local levels of environmental change, environmental policy and regulation, and environmental mitigation</li> <li>• Environmental sustainability and quality of environment, which attract more exposure to the field</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Recruit, develop and retain nationally acclaimed and diverse faculty</li> <li>• Improve classrooms, teaching and laboratory facilities, and broaden student learning beyond classroom</li> <li>• Short term: solve classroom and space shortages</li> <li>• Develop and maintain programs in Ecology and Environmental Design and build interdisciplinary ties to university</li> <li>• Complete Capital Campaign and build endowment which provides capital support resources</li> <li>• Overall: maintain and improve on top ten national rankings</li> </ul>
Program priorities  Total = \$20.5M, plus \$100,000 annually	<ul style="list-style-type: none"> <li>• Nationally acclaimed faculty               <ul style="list-style-type: none"> <li>• Capital Campaign: 2 endowed chairs, 2 endowed scholars</li> <li>• 3 additional design faculty (state funding)</li> <li>• 3 additional ecology faculty (state funding)</li> <li>• \$50,000/year in seed monies to underwrite junior faculty development</li> <li>• Develop and implement plan for recruiting, developing and retaining diversity in the faculty</li> <li>• Continue development of Academy of the Environment</li> <li>• Shift “271” Ecology faculty in OVPR to the College</li> </ul> </li> <li>• Improve and broaden student learning experience               <ul style="list-style-type: none"> <li>• Develop lab/classroom facilities as addition to Ecology Building (small capital project)</li> <li>• Utilize Metropolitan Design Studio</li> <li>• Expand off campus field studies</li> <li>• Course offerings in Costa Rica and Cortona (\$1M in endowments)</li> <li>• \$6M for graduate assistantships and fellowships (Capital Campaign)</li> <li>• Develop and implement plan for recruiting diversity</li> <li>• \$60,000 for technology support and computer labs, \$30,000 additional tech support staff</li> </ul> </li> <li>• Solving space crunch and developing new college campus               <ul style="list-style-type: none"> <li>• Move River Basin Center to Riverbend facility (\$75-\$80,000)</li> <li>• Add lab/classroom to Ecology Building</li> <li>• Find expansion space for SED’s Public Service and Outreach</li> <li>• Approval of Academic Village</li> <li>• MRR Plan for Renovation of Art School buildings (\$40-\$50,000 consultation fees)</li> <li>• Addition to Lamar Dodd Building (\$250,000 architectural fees, \$4-\$6M project cost)</li> </ul> </li> <li>• Develop and maintain comprehensive programs</li> </ul>

	<ul style="list-style-type: none"> <li>• 3 new faculty (covered above)</li> <li>• New Masters and PhD degree in Environmental Planning (\$150,000-\$170,000 state support)</li> <li>• Move Interior Design program into College</li> <li>• Develop minors in conservation, historic houses and landscapes, recreation and resort design (endowment)</li> <li>• Grow programs in environmental ethics and literacy (endowment support, existing state support, \$2.5M Capital Campaign Plan)</li> <li>• Develop additional endowment support</li> <li>• Complete and continue Capital Campaign <ul style="list-style-type: none"> <li>• Establish \$25,000 annual budget to support travel and publications/brochures</li> <li>• Results of campaign effort included in earlier goals</li> </ul> </li> <li>• National reputation and standing <ul style="list-style-type: none"> <li>• Success in goals and program priorities will result in attainment of this overall goal</li> </ul> </li> <li>• General program priorities <ul style="list-style-type: none"> <li>• Complete implementation of new College staffing plan by transferring staff to state funding from existing soft money support</li> <li>• Develop College Executive Committee</li> <li>• Establish Board of Visitors</li> </ul> </li> </ul>
<p>Institutional-level performance measures: demand for program</p>	<ul style="list-style-type: none"> <li>• 6 month post graduation survey</li> <li>• Job market/demand reports</li> <li>• Annual number of acceptances into professional programs against qualified applicant pool</li> </ul>
<p>Institutional-level performance measures: quality of program outcomes</p>	<ul style="list-style-type: none"> <li>• Outside organizations ratings of programs</li> <li>• Average GRE scores of graduate students admitted</li> <li>• Number of student, faculty and staff awards, scholarships, fellowships</li> </ul>
<p>Institutional-level performance measures: productivity and impact of program</p>	<ul style="list-style-type: none"> <li>• Teaching <ul style="list-style-type: none"> <li>• Closeness to FTE annual credit hour teaching goals</li> <li>• Off campus and continuing education credit hour production</li> <li>• Total credit hour production</li> <li>• Annual average course evaluation number</li> </ul> </li> <li>• Research <ul style="list-style-type: none"> <li>• Number of publications</li> <li>• Amount of annual grants by federal, state and NGOs</li> <li>• Amount of annual overhead returns</li> </ul> </li> <li>• Service <ul style="list-style-type: none"> <li>• Number of service projects</li> <li>• Amount of annual contracts for service</li> <li>• Number of students engaged in service projects</li> </ul> </li> <li>• Students <ul style="list-style-type: none"> <li>• Average GPA/test scores of entering students</li> <li>• Average degree completion time</li> <li>• Number/percent of students participating in activities</li> </ul> </li> <li>• Benefits to community, state, regional, national, global community <ul style="list-style-type: none"> <li>• Number of service events by College</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>• Number of service events for profession</li> <li>• Number of service partnerships</li> </ul>
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> <li>• Building new learning environment <ul style="list-style-type: none"> <li>• Numbers/percentages of students participating in activities</li> <li>• Annual dollars awarded in scholarships and fellowships supporting off campus learning</li> <li>• Annual dollars spent on developing college's Learning Environment</li> </ul> </li> <li>• Research investments <ul style="list-style-type: none"> <li>• Annual dollars-overhead return</li> <li>• Annual dollars-seed monies, lab and equipment acquisitions</li> </ul> </li> <li>• Competing in global economy <ul style="list-style-type: none"> <li>• Annual number of non US faculty, students, visiting lecturers</li> <li>• Annual number/percent of faculty, students in study abroad</li> <li>• Annual number/dollar of international research and service projects</li> <li>• Number of papers/presentations in international journals and events</li> </ul> </li> <li>• Diversity <ul style="list-style-type: none"> <li>• Number/percent of diversity in faculty/staff and student body</li> <li>• Number of diversity based recruiting initiatives</li> </ul> </li> </ul>
Individually selected performance measures	<ul style="list-style-type: none"> <li>• Recruit, develop and retain nationally acclaimed and diverse faculty <ul style="list-style-type: none"> <li>• Obtain through endowment development faculty scholar in Ecology and Environmental Design: 2 by 2009</li> <li>• Buyout teaching loads to allow at least 4 faculty per year to pursue self development projects: 8 by 2009</li> <li>• Add 3 faculty for new Environmental Planning program, 2 each to SED and Ecology: 7 positions by 2009</li> </ul> </li> <li>• Improve classrooms, teaching and laboratory facilities, and broaden student learning beyond classroom <ul style="list-style-type: none"> <li>• Require all undergraduates to participate in at least one out of classroom learning activity: 30% (2005) → 95% (2009)</li> <li>• Develop scholarship support and overseas programs to obtain 25% study abroad: 19% (2005) → 27% (2009)</li> </ul> </li> <li>• Short term: solve classroom and space shortages <ul style="list-style-type: none"> <li>• 2005 <ul style="list-style-type: none"> <li>• Ecology move completed to CCRC</li> <li>• Ecology Building master plan complete</li> <li>• Consolidated Campus Village master plan and business plan complete</li> <li>• Donor presentations for Campus Village support</li> </ul> </li> <li>• 2006 <ul style="list-style-type: none"> <li>• File design/request for Lamar Dodd expansion (\$4-\$6M)</li> <li>• Renovation plans/estimates completed for existing campus buildings</li> <li>• Classroom/lab addition to Ecology Building</li> </ul> </li> <li>• 2007 <ul style="list-style-type: none"> <li>• Move in and vacate</li> <li>• Phased construction of new buildings</li> </ul> </li> </ul> </li> <li>• Develop and maintain programs in Ecology and Environmental Design and build interdisciplinary ties to university</li> </ul>

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|  | <ul style="list-style-type: none"><li>• Add at least 2 faculty (3 by 2009)</li><li>• Implement new Masters and PhD program in Environmental Design</li><li>• Complete Capital Campaign and build endowment which provides capital support resources</li><li>• Complete \$32.5M Capital Campaign for College by 2009</li></ul> |
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## College of Family and Consumer Sciences

Vision	<ul style="list-style-type: none"> <li>• Be recognized as premier source of research and public service for excellence in teaching and leadership focusing on development of individuals, families, consumers, and communities</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• State of Georgia rates poorly when compared to others states on nearly every measure of children’s well-being, household economic security, and nutritional status and health of its citizens</li> <li>• Georgia in top 5 states for incidence of obesity, cardiovascular disease, and diabetes</li> <li>• Affordable housing not available to meet needs of workforce</li> <li>• Georgia’s bankruptcy and personal debt</li> <li>• Georgia’s traditional industries and emerging business in retail and service sectors face challenges in responding to changing global economy and continued population growth in the state</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Enhance physical and technological environment and capabilities to meet needs of students, faculty, and constituents</li> <li>• Improve undergraduate experience and enhance graduate programs</li> <li>• Enhance job satisfaction of faculty and staff</li> <li>• Achieve more diverse faculty, staff, and student body</li> <li>• Improve research environment through capital improvements and enhance technology</li> <li>• Optimize research opportunities for faculty and students, including support for submitting proposals</li> <li>• Promote collaboration across units and departments</li> <li>• Foster new diverse generation of outreach professionals through service learning programs and other opportunities</li> <li>• Continue support for public service programs, promote resiliency among diverse families in Georgia</li> <li>• Enhance visibility of FACS excellence in outreach and dissemination of knowledge through Public Service/Outreach</li> <li>• Sustain and enhance interagency partnerships, organizational linkages, and collaborations with business and industry to deliver public service programs</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>• Enhance physical and technological environment for teaching, research, and public service (to be achieved through addition to Dawson/Spiers Hall)</li> <li>• Reduce student/faculty ratio to assure quality in educational experience (additional faculty positions, implementing high demand major programs)</li> <li>• Launch new areas of emphasis or majors, redesign current majors, in keeping with societal needs and opportunities for graduates</li> <li>• Optimize research opportunities and sustain high levels of external funding for research/outreach endeavors</li> <li>• Enhance graduate programs (achieved through increase support for graduate assistantships, recruitment of diverse students, expanded program offerings)</li> <li>• Sustain scope and excellence of FACS public service/extension programs focusing on economic development and enhanced visibility of impact achieved through these programs</li> <li>• Enhance overall student academic experience (to be achieved through more exposure to options outside of classes)</li> </ul>

<p>Institutional-level performance measures: demand for program</p>	<ul style="list-style-type: none"> <li>• Graduates <ul style="list-style-type: none"> <li>• Measured by information from US Department of Labor</li> <li>• Higher educational institutional demand for graduates of FACS graduate programs will be estimated through monitoring position announcements posted on web sites of Board on Human Sciences and the Council of Administrators of FACS</li> </ul> </li> <li>• Public service/outreach/extension programs <ul style="list-style-type: none"> <li>• Demand for research and public service/outreach programs and curriculum will be estimated through RFPs posted by selected state and federal agencies and requests for training and assistance</li> </ul> </li> </ul>
<p>Institutional-level performance measures: quality of program outcomes</p>	<ul style="list-style-type: none"> <li>• Measures of undergraduate and graduate programs: assessment plans focus on student satisfaction, awards and recognitions, and assessments for teaching and advising</li> <li>• Awards and honors will be reported annually</li> </ul>
<p>Institutional-level performance measures: productivity and impact of program</p>	<ul style="list-style-type: none"> <li>• Faculty <ul style="list-style-type: none"> <li>• Teaching: student assessment of teaching; faculty contributions to curriculum development, course development and revisions, and co-curricular professional development experience</li> <li>• Research: publications in refereed journals; books and book chapters; grant proposals submitted; externally funded grants; institutionally funded grants</li> <li>• Public service: programs and curriculum developed for use in Georgia; curriculum adopted in other states; training of practitioners and educators; publications, bulletins, fact sheets, etc.; grant proposals submitted; externally funded grants; institutionally funded grants; audiences reached</li> </ul> </li> <li>• Students <ul style="list-style-type: none"> <li>• Achieve student/faculty ration of no higher than 35:1</li> <li>• Attention to graduates and graduation rates</li> </ul> </li> <li>• Benefits to community, state, region, nation, global community <ul style="list-style-type: none"> <li>• Performance measures: patents, design of new research techniques and discoveries, initiation of community programs, anecdotal stores about students' international experiences, accomplishments of graduates, leadership in national professional associations</li> </ul> </li> </ul>
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> <li>• Building new learning environment <ul style="list-style-type: none"> <li>• Addressed in goals</li> <li>• Benchmark data will be created, progress monitored annually</li> </ul> </li> <li>• Research investments <ul style="list-style-type: none"> <li>• Addressed in goals</li> <li>• Benchmark data will be collected annually regarding research productivity</li> </ul> </li> <li>• Competing in global economy <ul style="list-style-type: none"> <li>• Addressed in goals</li> <li>• Benchmark data pertaining to externally funded grants have been collected annually as well as impact statements regarding FACS Extension programs—these methods will continue to be used to monitor impact</li> </ul> </li> </ul>
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> <li>• Enhance physical and technological environment and capabilities to meet needs of students, faculty, and constituents <ul style="list-style-type: none"> <li>• Addition to Dawson and Spiers Hall <ul style="list-style-type: none"> <li>• Be on the University building priority list in 2005-2006</li> </ul> </li> </ul> </li> </ul>

(Budget attached to plan)

- Raise \$5M in private gifts by 2008 for building addition
- Secure/equip space for proximity to Dawson Hall to upgrade designated teaching facilities and faculty and staff offices by 2006
- Create endowment for management of Historic Costumes and Textiles Collection by 2008
- Improve undergraduate experience and enhance graduate programs
  - Implement Child Life emphasis in the Child and Family Development major by 2005
  - Secure approval for Family Financial Management major in Department of Housing and Consumer Economics by 2005
  - Implement Residential Property Management emphasis in Housing major by 2006
  - Implement Global Soft Goods Merchandising and Manufacturing area of emphasis in Fashion Merchandising major by 2006
  - Expand Textile Sciences PhD program to include Fashion Merchandising by 2008
  - Foster students' understanding of interdisciplinary holistic nature of family and consumer sciences through course revisions (undergraduates) and seminar (graduate students)
  - Increase graduate student enrollment by ~10% in 2006-07, 2007-08, 2008-09 with emphasis on Housing and Consumer Economics and Textiles, Merchandising, and Interiors, toward goal of 150 graduate students by 2008-09
  - Secure additional resources to support graduate assistantships and scholarships
  - Increase international opportunities for students and faculty: by 2010, 25% of FACS graduates will participate in FACS-sponsored international experience
  - Continue to provide state-of-the-art early child development program at McPhaul center
- Enhance job satisfaction of faculty and staff
  - Secure additional faculty to achieve student/faculty ratio of 35:1 or less at undergraduate level by 2006, reduce class sizes by 2007
    - Reduce number of classes with over 50 students by 20% each year from FY 07 through FY 09 (will require minimum of 2 additional faculty per year)
  - Identify faculty and staff concerns and suggestions for enhanced job satisfaction and begin to implement suggestions for improvement by 2006 (secure additional personnel to provide sufficient infrastructure to support operations of the College in annual increments)
- Achieve more diverse faculty, staff, and student body
  - Strive to hire under-represented individuals with outstanding credentials
  - Launch Spanish-language web site focused on student recruitment in 2005
  - Retain current faculty ad staff and recruit personnel who contribute diversity to the College
- Improve research environment through capital improvements and enhance technology
  - Addition to Dawson and Spiers Hall
    - Be on the University building priority list in 2005-2006
    - Raise \$5M in private gifts by 2008 for building addition
  - Enhance technology/upgrade research equipment regularly

- Optimize research opportunities for faculty and students, including support for submitting proposals
  - Secure support for faculty contacts with state and federal agencies
  - Increase seed money for grant development by new faculty
  - Increase number of faculty involved in externally funded research and achieve higher levels of external funding for research
  - Increase participation of undergraduates in research
  - Facilitate graduate students to seek funding for thesis and dissertation research
- Promote collaboration across units and departments
  - Create interdisciplinary college research committee to identify research priorities for collaborative efforts based on external scan of appropriate issues, 2006-07
  - Create research teams with senior faculty member to develop collaborative research proposals
- Foster new diverse generation of outreach professionals through service learning programs and other opportunities
  - Facilitate service learning experiences for students through collaboration between teaching/research faculty and public service faculty
  - Secure assistantship for funding from the University and private sources to expose 3 diverse students per year to outreach/public service programs and career opportunities
- Continue support for public service programs, promote resiliency among diverse families in Georgia
  - Participate in UGA “Poverty and the Economy”, join Archway county initiative in 2005, submit at least 1 substantial grant proposal to fund applied research and service addressing this topic, 2005-2008
  - Support UGA’s Latino initiative by providing outreach programs directed to Latino audiences, 2005-2008
  - Add 2 faculty positions in Gerontology (nutrition and human development), 2007 and 2008
  - Restore Program Development Specialist positions in FACS Extension to support delivery of Extension programs and facilitate work with new audiences
  - Serve needs of people with disabilities as they seek meaningful jobs and quality living environments
  - Facilitate professional development of Extension County Agents to serve diverse audiences
- Enhance visibility of FACS excellence in outreach and dissemination of knowledge through Public Service/Outreach
  - Market relevance of FACS research and role it can play in Georgia’s economy and well being
  - Develop marketing materials to document impact of public service/outreach programs and distribute to local and state decision-makers, 2006-2007
- Sustain and enhance interagency partnerships, organizational linkages, and collaborations with business and industry to deliver public service programs
  - Create outreach advisory board, target date 2006-07
  - Respond to requests from state agencies, business and industry based on expertise within the FACS faculty and seek additional opportunities for partnerships



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|  | <ul style="list-style-type: none"><li>• Sustain current relationships with business and industry groups, especially in apparel and textiles merchandising and manufacturing and housing, and expand relationships in other areas as opportunities emerge</li><li>• Facilitate faculty participation in agency boards and advisory committees</li></ul> |
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## Warnell School of Forest Resources

Vision	<ul style="list-style-type: none"> <li>• Be premier education, outreach and research institution</li> <li>• Be recognized as top 5 program in nation</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Americans are more ethnically diverse, more reside in urban/suburban areas, greater elderly population</li> <li>• Political dominance shifted from rural to urban/suburban areas</li> <li>• Less knowledge of land use and natural resources, more aware of environmental issues</li> <li>• Population more interested in nonconsumptive uses and aesthetics of forest land</li> <li>• Environmental laws and regulations growing; conservation easements increasing</li> <li>• Forest land ownership fragmenting</li> <li>• Rapid increase demand for high quality drinking water</li> <li>• Demand for ‘job ready’ natural resource management professionals</li> <li>• New timber based products needed</li> <li>• More demand for technology</li> <li>• Less state funding and support; federal funding reduced and more competitive</li> <li>• RFP’s concern</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Provide conducive educational environment and experience</li> <li>• Increase enrollment in undergraduate and graduate programs and outreach programs</li> <li>• Perform and put into practice outstanding research, scholarship and outreach</li> <li>• Increase endowment</li> </ul>
Program priorities  Total = \$160,645,000	<ul style="list-style-type: none"> <li>• Increase enrollment and enhance undergraduate and graduate programs</li> <li>• Increase extramural funding to support programs</li> <li>• Increase School’s endowment</li> <li>• Increase size of and enhance outreach programs</li> </ul>
Institutional-level performance measures	<ul style="list-style-type: none"> <li>• Building New Learning Community               <ul style="list-style-type: none"> <li>• Increase undergraduate enrollment: 218 (2004) → 250 (2009)</li> <li>• Increase diversity: 4% (2004) → 8% (2009)</li> <li>• Increase average GPA for transfer students</li> <li>• Improve four-year graduation rate</li> <li>• Improve six-year graduation rate</li> <li>• Improve and maintain student satisfaction at graduation: 8.76 (2004) → min 8 out of 10 (2009)</li> </ul> </li> <li>• Research investment               <ul style="list-style-type: none"> <li>• Increase federal research funds awarded: \$3,015,273 (2004)</li> <li>• Increase other extramural funds supporting programs: \$3,419,048 (2004)</li> <li>• Increase graduate student enrollment: 161 (2004) → 200 (2009)</li> </ul> </li> <li>• Competing in global economy               <ul style="list-style-type: none"> <li>• Increase number of students studying abroad: 22 (2004) → 40 (2009)</li> <li>• Increase fund-raising and increase endowment: \$6,496,413 (2004)</li> <li>• Increase number of people using Outreach web-sites: 3.7mm (2004)</li> <li>• Increase number of outreach synthesis and technical publications: 79 (2004) → 100 (2009)</li> <li>• Conduct periodic external reviews of outreach programming</li> </ul> </li> <li>• Increase endowment</li> </ul>

	<ul style="list-style-type: none"> <li>• Increase School's portfolio of timber, land, and monetary assets: \$107.3M (2004)</li> <li>• Increase participating rate of alumni giving: 18% (2004) → 22% (2009)</li> <li>• Increase number of recognizing named chairs: 2 (2004) → 8 (2009)</li> <li>• Increase number of named scholarships: 29 (2004) → 35 (2009)</li> <li>• Increase facilities (lab space, wildlife research facilities, off campus instruction space, etc)</li> </ul>
Individually selected performance measures	See above

## Institute of Higher Education

Vision	<ul style="list-style-type: none"> <li>• To be recognized as the leading, multidisciplinary center for the study of higher education in the US</li> <li>• By 2010 to be in top ten rankings for doctoral programs</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Educational policy development and implementation</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Build capacity in research and scholarship</li> <li>• Increase level of extramurally funded research and outreach contracts and grants</li> <li>• Enhance quality of reputation of IHE graduate programs</li> <li>• Strengthen and diversify outreach programs</li> <li>• Acquire resources necessary for IHE to gain national preeminence</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>• Strengthen policy focus and activities of IHE through addition of faculty, staff, and endowment</li> <li>• Strengthen doctoral programs through addition of faculty and funds for graduate assistantships and fellowships</li> <li>• Integrate international activities throughout graduate programs and in outreach area</li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Monitor enrollment patterns and levels in other nationally ranked higher education programs through professional contacts and data gathering</li> <li>• Measure external demand for its research programs by the level of external funding</li> <li>• Measure demand for its service programs through annual enrollment, competition for places in faculty development programs, and participation rates</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• Quality and effectiveness of doctoral programs will be monitored annually based on existing graduate program assessment plan             <ul style="list-style-type: none"> <li>• Key indicators include: enrollment, employment in field, student satisfaction, alumni satisfaction, graduation rates, graduate student special achievements and awards, graduate student presentations, graduate student publications</li> </ul> </li> <li>• Quality of research programs will be determined by placement and volume of peer-reviewed scholarship and applied research</li> <li>• Quality of public service programs will be measured by determining client satisfaction through surveys and focus groups</li> </ul>
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> <li>• Faculty             <ul style="list-style-type: none"> <li>• Teaching                 <ul style="list-style-type: none"> <li>• Composite report of teaching evaluations</li> <li>• Teaching awards and honors</li> </ul> </li> <li>• Research                 <ul style="list-style-type: none"> <li>• Composite report of refereed publications and presentations measured against previous year and previous five-year averages</li> <li>• Composite report of other articles, monographs, applied research, and books measured against previous year and previous five-year averages</li> <li>• Research awards and distinctions</li> <li>• Composite report of externally funded contracts and grants in force each year</li> </ul> </li> </ul> </li> <li>• Service             <ul style="list-style-type: none"> <li>• In-service teaching improvement programs</li> <li>• Other service programs: international; law-related; outreach scholarship</li> </ul> </li> <li>• Students             <ul style="list-style-type: none"> <li>• Graduate 1.5 doctoral students annually</li> <li>• Doctoral programs among 10 largest in University</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>• Enrollment of 70 doctoral students by end of five-year period</li> <li>• Benefits to community, state, region, nation, global economy <ul style="list-style-type: none"> <li>• Quantify number of individuals, type of service, and range of higher education institutions served in state, region, nationally, and internationally</li> <li>• Evaluate programs of applied research, public service outreach, and professional relationships to ensure effectiveness and relevance of ongoing activities</li> <li>• Evaluate programs of doctoral education and faculty development to assure quality and relevance in serving needs of higher education institutions both in the state and beyond</li> </ul> </li> </ul>
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> <li>• Building new learning environment <ul style="list-style-type: none"> <li>• Institute graduate programs have successfully integrated new technologies in graduate-level education: two-year college administrators learn about higher education through interactive distance-learning courses</li> <li>• Institute service programs prepare college and university level faculty members to be more effective teachers</li> <li>• Service programs are routinely monitored and evaluated</li> </ul> </li> <li>• Research investments <ul style="list-style-type: none"> <li>• Faculty members are active in seeking and acquiring outside funding and research</li> </ul> </li> <li>• Competing in a global economy <ul style="list-style-type: none"> <li>• International programs have demonstrable impact abroad: faculty members have developed programmatic relationships in Croatia, Tunisia, and South Africa</li> <li>• Seeking to enhance diversity of its faculty through two active recruitments—by 2010, it intends to have equal gender representation and 20% minority representation among student body</li> </ul> </li> </ul>
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> <li>• Build capacity in research and scholarship <ul style="list-style-type: none"> <li>• Fill Louise McBee Professorship and associate professorship with scholars nationally prominent in higher education policy by 2006</li> <li>• Seek external funding during 2005-2007 for building policy concentration</li> </ul> </li> <li>• Increase level of extramurally funded research and outreach contracts and grants <ul style="list-style-type: none"> <li>• IHE seeks sponsored projects totaling \$1M over five fiscal years</li> <li>• IHE seeks funding from University for one-half time grants support person</li> </ul> </li> <li>• Enhance quality of reputation of IHE graduate programs <ul style="list-style-type: none"> <li>• Improve national rankings of doctoral programs to top ten by 2010</li> <li>• Implement 2004 revisions of PhD program</li> <li>• Provide international experiences for 10% of doctoral students annually over five-year period</li> <li>• Qualify all tenure-line faculty for graduate faculty by 2007; qualify adjunct as appropriate by 2006</li> <li>• Increase multidisciplinary dimensions of programs through joint and adjunct appointments of scholars from relevant disciplines</li> <li>• Seek funding from University for two additional tenure-line positions</li> </ul> </li> <li>• Strengthen and diversify outreach programs <ul style="list-style-type: none"> <li>• Increase capacity to perform applied policy research</li> <li>• Continue to build ties to other policy centers with higher education emphases</li> </ul> </li> <li>• Acquire resources necessary for IHE to gain national preeminence <ul style="list-style-type: none"> <li>• Acquire external funding for two additional endowed professorships by 2010</li> </ul> </li> </ul>

## Honors Program

Vision	<ul style="list-style-type: none"> <li>• Program that provides unparalleled undergraduate educational experience</li> <li>• Program that combines excellence of the finest liberal arts colleges with resources and opportunities of major public research university</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Role the Honors Program plays in regard to reputation and prestige of UGA</li> <li>• Historic lead in honors education is being challenged → need to climb to next level of excellence</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Enhance the reputation and reality of the Honors Program as a leading provider of outstanding undergraduate education in US</li> <li>• Expose Honors students to diversity of ideas/perspectives</li> <li>• Encourage/facilitate study abroad experiences by Honor students</li> <li>• Expand undergraduate research opportunities through CURO</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>• Reduce size of Honors Program through enrollment management (minimal or no resource need)</li> <li>• Increase number of qualified applicants for major scholarships (redirection of internal funds to re-establish scholarship coordinator role within program)</li> <li>• Build number of CURO apprentices (will request funding to help at appropriate time)</li> <li>• Establish summer Honors Academy to bring top minority high school students to campus (there will be annual resource need)</li> <li>• Assist Honors students in recognizing value of study abroad experiences and identifying study abroad opportunities outside Honors Program (resource need-materials and receptions-is minimal)</li> <li>• Boost number of students participating in CURO programs (various resource needs)</li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Track number of applications to Foundation Fellows Program and Honors Program</li> <li>• Track number of application for Courts International Scholarships, Honors in Washington internships, and Crane Leadership Award</li> <li>• Track credit hour production of Honors courses</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• Initiate learning outcomes assessment plan and annually monitor results</li> </ul>
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> <li>• Students</li> <li>• Track number of students presenting, writing, and performing research</li> <li>• Benefits to community, state, region, nation, global community             <ul style="list-style-type: none"> <li>• Track former students' enrollment in and graduation from graduate and professional degree programs</li> <li>• Track what Honors graduates do after graduation</li> </ul> </li> </ul>
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> <li>• Building new learning environment             <ul style="list-style-type: none"> <li>• Areas monitored through annual report process: small classes, faculty mentoring, first-year experiences, awards for leadership, learning communities, study abroad scholarships, internship opportunities</li> </ul> </li> <li>• Research investment             <ul style="list-style-type: none"> <li>• Participation in undergraduate research will be tracked annually</li> </ul> </li> <li>• Competing in global economy             <ul style="list-style-type: none"> <li>• Increase and track number of Honors students participating in study abroad</li> </ul> </li> </ul>

	<p>experiences</p> <ul style="list-style-type: none"> <li>• Contributions to enhancing diversity will be measured and monitored</li> </ul>
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> <li>• Enhance the reputation and reality of the Honors Program as a leading provider of outstanding undergraduate education in US <ul style="list-style-type: none"> <li>• Return Honors Program to approximately 2,200 students</li> <li>• Expand student participation in major scholarship competitions: baseline (2005) → baseline plus 20-30% (2009)</li> </ul> </li> <li>• Expose Honors students to diversity of ideas/perspectives <ul style="list-style-type: none"> <li>• Increase diversity in Honors Program: racial/ethnic applications baseline (2005) → baseline plus 20-30% (2009)</li> </ul> </li> <li>• Encourage/facilitate study abroad experiences by Honor students <ul style="list-style-type: none"> <li>• Increase percentage of Honors students having study abroad experience: baseline (2005) → baseline plus 10-20% (2009)</li> </ul> </li> <li>• Expand undergraduate research opportunities through CURO <ul style="list-style-type: none"> <li>• Increase number of undergraduate research credit hours: baseline (2005) → baseline plus 10-20% (2009)</li> </ul> </li> </ul>

## Grady College of Journalism and Mass Communication

Vision	<ul style="list-style-type: none"> <li>• Be recognized by peers, students, professionals, and alumni for excellence and leadership in educational, research and service programs in mass communication</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Increased communication technologies</li> <li>• Growing need for media literacy among diverse populations</li> <li>• Fragmentation of media audiences/changes in audience behaviors</li> <li>• Global expansion and consolidation in communication business</li> <li>• Intense competition for best communication faculty</li> <li>• High demand for mass communication majors by pool of exceptional applicants</li> <li>• Increasing competition for best graduate students</li> <li>• Growing need for non-tuition revenue streams to cover student education costs</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Enhance and sustain distinguished research, creative activity and scholarship</li> <li>• Enhance student learning environment both conceptually and professionally</li> <li>• Enhance outreach and service to students, professions and public</li> <li>• Enhance world scope of Grady programs</li> <li>• Infuse diversity and multiculturalism in teaching, research, outreach</li> </ul>
<p>Program priorities</p> <p>Total = \$36,501,000</p> <p>* all funding listed needed over 5 years</p>	<ul style="list-style-type: none"> <li>• Enhance and sustain distinguished research, creative activity and scholarship               <ul style="list-style-type: none"> <li>• Full time grant writer: \$300,000</li> <li>• Faculty seed grants: \$90,000</li> <li>• Faculty summer research grants: \$90,000</li> <li>• Correct salary compression: \$200,000</li> <li>• Update and revamp Dowden Center: \$210,000</li> <li>• Faculty travel: \$300,000</li> </ul> </li> <li>• Enhance student learning environment both conceptually and professionally               <ul style="list-style-type: none"> <li>• Upgrade and maintain technology and learning settings: \$800,000</li> <li>• Graduate student research assistantships: \$300,000</li> <li>• Enhance graduate student forums and lecture series: \$30,000</li> <li>• Graduate student travel funds: \$51,100</li> <li>• Undergraduate education enrichment fun: \$53,000</li> <li>• Information resource center: \$200,000</li> </ul> </li> <li>• Enhance outreach and service to students, professions and public               <ul style="list-style-type: none"> <li>• Professional/scholar residents: \$68,000</li> <li>• Young journalist development program: \$25,000</li> <li>• Expand professional career day programs: \$34,000</li> </ul> </li> <li>• Enhance world scope of Grady programs               <ul style="list-style-type: none"> <li>• Establish eminent international speaker program: \$20,000</li> <li>• Supplement faculty teaching abroad: \$25,000</li> <li>• Support faculty travel abroad: \$50,000</li> <li>• Graduate student study abroad: \$25,000</li> <li>• Undergraduate study abroad: \$50,000</li> </ul> </li> <li>• Infuse diversity and multiculturalism in teaching, research, outreach               <ul style="list-style-type: none"> <li>• Enhancement of high school diversity program: \$50,000</li> <li>• Supplement diversity director: \$30,000</li> </ul> </li> <li>• Associated funding needs               <ul style="list-style-type: none"> <li>• 3 faculty chairs and 2 professorships: \$5,500,000</li> </ul> </li> </ul>



	<ul style="list-style-type: none"> <li>• Center for study of media audiences: \$3,000,000</li> <li>• Endowment of Peabody programs: \$20,000,000</li> <li>• Building renovation through naming opportunities: \$5,000,000</li> </ul>
<p>Institutional-level performance measures</p>	<ul style="list-style-type: none"> <li>• Promote distinguished research and scholarship <ul style="list-style-type: none"> <li>• Strengthen incentives and recognition</li> <li>• Increase extramural support</li> <li>• Increase value in grant writing and contract writing</li> </ul> </li> <li>• Promote research that informs and influences scholarship, the professions, public policy, and public <ul style="list-style-type: none"> <li>• Enhance collaboration and interdisciplinary research</li> <li>• Enhance health communication initiatives</li> <li>• Establish center for study of media audiences</li> <li>• Revitalize Dowden Center</li> </ul> </li> <li>• Recruit and retain faculty of distinction <ul style="list-style-type: none"> <li>• Funding to recruit and retain outstanding faculty</li> <li>• Release time for conceptual thinking/research productivity</li> <li>• Incentives to apply for extramural fellowships</li> <li>• Opportunities to renew/refresh professional skills</li> <li>• Correct salary compression among senior faculty</li> </ul> </li> <li>• Require intellectual rigor in learning environment <ul style="list-style-type: none"> <li>• Strengthen development across curricula</li> </ul> </li> <li>• Integrate College's core throughout curriculum</li> <li>• Maintain contemporary and innovative curriculum <ul style="list-style-type: none"> <li>• Comprehensive review of curricula at least every 7 years</li> <li>• Expand opportunities for experiential learning</li> <li>• Environment to facilitate proficiency with technology</li> </ul> </li> <li>• Student learning more interdisciplinary <ul style="list-style-type: none"> <li>• Enroll in dual degrees, certificate programs, minors</li> </ul> </li> <li>• Enrich graduate learning experience <ul style="list-style-type: none"> <li>• Increase assistantships</li> <li>• Faculty/student interaction</li> <li>• Rigor to promote intellectual growth</li> <li>• Increase travel</li> </ul> </li> <li>• Promote and protect public dialogue <ul style="list-style-type: none"> <li>• Dialogue through lectures, forums, programs, seminars</li> <li>• Dialogue on social/cultural issues</li> <li>• Expand outreach/visibility of Peabody Center</li> <li>• Increase faculty contributions</li> </ul> </li> <li>• Increase visibility of College faculty <ul style="list-style-type: none"> <li>• Increase national/international offices held by faculty</li> <li>• Increase editorships of academic journals</li> <li>• Increase representation on editorial boards</li> </ul> </li> <li>• Improve skills of professional communicators <ul style="list-style-type: none"> <li>• Conduct workshops/seminars with professional organizations</li> <li>• Expand professional-in-residence programs</li> <li>• Expand international training through Cox Center</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>• Funding for annual conferences</li> <li>• Recruit, train and honor high school and college communicators <ul style="list-style-type: none"> <li>• Strengthen/expand student internships</li> <li>• Expand Young Journalists Development Project</li> <li>• Expand Cox’s Institute’s College Newspaper Editors seminars to other areas</li> <li>• Establish award for student achievements</li> <li>• Expand scope of professional days</li> </ul> </li> <li>• Increase support for faculty/graduate student participation in international conferences/training programs <ul style="list-style-type: none"> <li>• Funds for faculty travel for presentation of papers</li> <li>• Develop list of resources for international travel</li> <li>• More faculty to apply for grants to develop international training programs</li> <li>• More faculty involvement in programs</li> </ul> </li> <li>• Increase number of lectures by international scholars</li> <li>• Increase Grady study abroad <ul style="list-style-type: none"> <li>• Increase student studying abroad</li> <li>• Forum to share study abroad experiences</li> <li>• Increase faculty teaching in study abroad programs</li> <li>• Increase faculty who apply for study/research abroad grants</li> </ul> </li> <li>• Increase publication in prestigious international journals <ul style="list-style-type: none"> <li>• Reward and recognize faculty publishing</li> </ul> </li> <li>• Recruit from diverse backgrounds <ul style="list-style-type: none"> <li>• Increase underrepresented faculty, staff, students</li> <li>• Develop mechanisms to attract underrepresented groups</li> </ul> </li> <li>• Programs promoting diversity and multiculturalism <ul style="list-style-type: none"> <li>• Provide students with work in multicultural settings</li> <li>• Better communication about multicultural events</li> <li>• Feedback forums with students from underrepresented groups</li> </ul> </li> <li>• Positive relationships with high schools <ul style="list-style-type: none"> <li>• Fund to support GSPA high school diversity program</li> <li>• Infuse GSPA with more faculty/staff expertise</li> <li>• Student/alumni mentoring program with high schools</li> </ul> </li> <li>• Increase diversity training <ul style="list-style-type: none"> <li>• Faculty/staff attend diversity workshops</li> <li>• Forum for faculty to interact about diversity</li> <li>• More speakers on diversity issues</li> </ul> </li> </ul>
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> <li>• Enhance and sustain distinguished research, creative activity and scholarship <ul style="list-style-type: none"> <li>• Increased grant and contract applications by 50% (16/year to 24/year) by 2010</li> <li>• By 2010, number of articles in peer review journals increased from 30/year to 36/year</li> <li>• At least one faculty member per year part of UGA Health Communication Group in Coverdell</li> <li>• Funding to establish center for study of media audiences</li> <li>• Funding to revitalize and refocus Dowden Center</li> <li>• Grady Fellow awarded to one senior faculty per year</li> <li>• 3 distinguished chairs and 2 professorships by 2010</li> </ul> </li> </ul>

- Funding to correct salary compression
- Increased seed funding for faculty research
- Increased funds for faculty travel
- Enhance student learning environment both conceptually and professionally
  - New course evaluation system by 2006
  - ACEJMC accreditation
  - Internship sponsors required to evaluate Grady interns
  - Technology fund for new equipment and maintenance
  - Increased number of students completing dual majors, minors, certificate programs
  - Increased resources for undergraduate learning experience
  - Reduction in 5000-7000 cross-listed courses (20 to 10) by 2007
  - Reduced enrollment (30 to 15) in 8000-9000 level seminars
  - Fund to support graduate assistantships, research, travel
  - 60% of graduating PhDs apply for positions in major research institutions by 2010
- Enhance outreach and service to students, professions and public
  - Funding to support Peabody
  - 6 training programs each year with professional organizations
  - Betty Gage Holland College of Journalism Award
  - 8 annual internships in national media centers
  - Funding to increase professional and academic-in-residence programs (7/year to 16/year) by 2010
- Enhance world scope of Grady programs
  - Established \$10,000 by 2010 for international travel
  - Established \$5,000 by 2007 to bring international speakers
  - Double percent (4% to 8%) of students in study abroad programs by 2010
  - 2 faculty members annually participating in study abroad programs
  - Established annual forums for sharing of study abroad experiences
  - 1 faculty member apply for Fulbright or other international grant by 2007 and thereafter
- Infuse diversity and multiculturalism in teaching, research, outreach
  - Increased number of applicants from underrepresented groups
  - Expanded “Bridge to Grady” by 25% by 2010
  - Increased participation of faculty/staff in diversity training
  - Increased participation of faculty/staff in GSPA programs
  - Secured director of diversity (30%) with support fund

## College of Pharmacy

Vision	<ul style="list-style-type: none"> <li>• Be a pre-eminent institution</li> <li>• Be ranked among national/international leaders in recognition of College's achievements</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Medicare Prescription Drug Improvement and Modernization Act</li> <li>• State/federal laws and policies</li> <li>• University policies and procedures</li> <li>• State budget support for University</li> <li>• Federal research funding</li> <li>• Accreditation standards</li> <li>• Rules/regulations of Joint Commission on Health Care Organizations</li> <li>• Advances in health care and technology</li> <li>• Alumni and citizen needs</li> <li>• New pharmacy building</li> <li>• Market need for graduates</li> <li>• Availability of suitable training sites for PharmD students</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Provide state-of-the-art degree, training and continuing education program that meet needs of state and country</li> <li>• Enhance research, scholarship and service to increase national/international reputation and impact</li> <li>• Enhance financial resources in supportive and efficient work environment</li> </ul>
Program priorities  Total = \$3,768,000 (budget attached to plan)	<ul style="list-style-type: none"> <li>• Update PharmD curriculum</li> <li>• Increase diversity among students</li> <li>• Increase degree offerings within College</li> <li>• Increase research productivity and quality</li> <li>• Increase leadership and service role faculty play in profession</li> <li>• Improve budgetary condition</li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• For pharmacist demand               <ul style="list-style-type: none"> <li>• Information provided by Pharmacy Manpower Project Inc., pharmacist employers</li> <li>• Number of applications</li> <li>• Trend in applications</li> <li>• Placement of graduates</li> </ul> </li> <li>• For graduate students               <ul style="list-style-type: none"> <li>• Placement of graduates</li> <li>• Number of applications</li> <li>• Trend in applications</li> <li>• Information from national science organizations</li> </ul> </li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• PCAT/composite COP scores for PharmD students</li> <li>• GRE scores</li> <li>• Passing rate/average score on station and national board scores</li> <li>• Percentage of students graduating with honors</li> <li>• Time to graduate</li> <li>• Publications by graduating graduate students</li> <li>• Satisfaction of recent graduates</li> </ul>

	<ul style="list-style-type: none"> <li>• Faculty/student awards</li> <li>• Full accreditation of programs</li> <li>• Average student assessment of scores</li> </ul>
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> <li>• Faculty <ul style="list-style-type: none"> <li>• Grant income per tenure track member</li> <li>• Number of scholarly contributions per year per member</li> <li>• Number of CE units provided</li> <li>• Percentage of learning objectives met by PharmD graduates</li> </ul> </li> <li>• Students <ul style="list-style-type: none"> <li>• Graduation rates: 120 PharmD, 15 graduate</li> <li>• Admission rate: 127 PharmD, 18 graduate</li> <li>• Time to graduate: PharmD &gt;90% within 9 semesters, PhD &lt;60 months</li> </ul> </li> <li>• Benefits to community, state, region, nation, global economy <ul style="list-style-type: none"> <li>• Providing pharmacists to state</li> <li>• Providing trained researchers</li> <li>• Providing continuing education</li> <li>• Providing pharmacy care, wellness screening, immunizations to general population</li> <li>• Training of health care providers in bioterrorism defense</li> <li>• Research that has economic impact on State</li> </ul> </li> </ul>
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> <li>• Building new learning environment <ul style="list-style-type: none"> <li>• Quality of students, educational programs</li> <li>• Improving educational program on continuing basis</li> <li>• Adding educational experiences</li> <li>• Optimizing number of students in program</li> <li>• Improving financial resources</li> </ul> </li> <li>• Research investment <ul style="list-style-type: none"> <li>• Attracting additional graduate students</li> <li>• Increasing ability of PharmD students to take on advanced graduate degrees</li> <li>• Increasing scholarly activity of faculty and grant income</li> </ul> </li> <li>• Competing in global economy <ul style="list-style-type: none"> <li>• Attract more graduate/international students</li> <li>• Additional degree offerings/combinations of degrees</li> <li>• Attract/retain faculty who will achieve international status</li> <li>• Increase endowment funds</li> </ul> </li> <li>• Diversity <ul style="list-style-type: none"> <li>• Increasing student diversity</li> </ul> </li> </ul>
Individually selected performance measures	<ul style="list-style-type: none"> <li>• Provide state-of-the-art degree, training and continuing education program that meet needs of state and country <ul style="list-style-type: none"> <li>• Superior performance on national pharmacy licensing exam: &gt; 95% passing rate on first try</li> <li>• Increased diversity among PharmD students: 4% (fall 2005) → 9% (fall 2009)</li> <li>• Maintain high graduation rates: &gt; 90% graduate on time</li> <li>• Recruit top quality PharmD students: PCAT &gt; 85 percentile, Composite score &gt; 250</li> </ul> </li> <li>• Recruit top quality graduate students: fall 2005 GRE ≥ 1230, UGA formula</li> </ul>

	<p>score <math>\geq 4700 \rightarrow</math> fall 2009 GRE <math>\geq 1270</math>, UGA formula score <math>\geq 4740</math></p> <ul style="list-style-type: none"> <li>• Increase enrollment of graduate students: fall 2005 55/25 <math>\rightarrow</math> fall 2009 80/50</li> <li>• Increase number of degree offerings: addition of Regulatory affairs certificate program and Masters program, addition of joint PharmD/MPH program, addition of certificate program in pharmaceutical engineering, addition of joint PharmD/PhD program</li> <li>• Increase student satisfaction: baseline (2005) <math>\rightarrow</math> baseline + 0.20 (2009)</li> <li>• Increase percentage of students meeting outcome assessment: mastering <math>&gt; 92.5\%</math> of terminal curricular objectives</li> <li>• Enhance research, scholarship and service to increase national/international reputation and impact <ul style="list-style-type: none"> <li>• Increase federal funding: \$4M, 47% (2005) <math>\rightarrow</math> \$6M 55% (2009)</li> <li>• Increase number of tenure track faculty with successful research programs: 11 (2005) <math>\rightarrow</math> 19 (2009)</li> <li>• Increase scholarly activity: 85 research/25 professional articles (2005) <math>\rightarrow</math> 120 research/40 professional articles (2009)</li> <li>• Increased professional reputation: 95 research/55 professional presentations (2005) <math>\rightarrow</math> 120 research/80 professional presentations (2009)</li> </ul> </li> <li>• Enhance financial resources in supportive and efficient work environment <ul style="list-style-type: none"> <li>• Increase operating expenditure derived from non-state funds: \$8.1M (2005) <math>\rightarrow</math> \$12.5M (2009)</li> <li>• Increase amount of endowments: \$7M (2005) <math>\rightarrow</math> \$11M (2009)</li> </ul> </li> </ul>
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## Carl Vinson Institute of Government

Vision	<ul style="list-style-type: none"> <li>• Be premier institute of government, setting the standard for excellence in public service</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Rapid turnover of elected and appointed officials</li> <li>• Georgia’s statutory requirement that CVIOG provide training for state’s local elected officials</li> <li>• Devolution of authority to state and local levels of government</li> <li>• Lack of engagement/increasing expectations of citizens in process of governance</li> <li>• Increasing complexity of governance</li> <li>• Budget challenges in Georgia’s local governments</li> <li>• Increase in local governments’ requests for assistance in exploring consolidation of services and governmental structures</li> <li>• Legal challenges to personnel and law enforcement testing require unbiased technical review by experts that smaller governments cannot afford</li> <li>• Public and academics spend little time/resources studying counties and their roles and effectiveness in providing services</li> <li>• State government moving toward performance based budget system</li> <li>• Academic child and family policy and research capacity</li> <li>• Unbiased environmental policy support</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Create learning environments that meet learning needs by providing training, education, and leadership/organizational development services</li> <li>• Transfer knowledge and skills to emerging democracies throughout the world</li> <li>• Improve operation of governments by assisting governmental leaders and communities to better anticipate needs, implement strategies to address those needs, and foster the role citizens play in a representative democracy</li> <li>• Invest in and conduct comprehensive program of research and policy analysis to equip officials with timely information as they deal with increasingly complex public issues</li> </ul>
Program priorities  Total = \$12,806,146 (2006) → \$13,861,784 (2010)	<ul style="list-style-type: none"> <li>• Legislative Development Program (monitored quarterly)               <ul style="list-style-type: none"> <li>• Refinement of Biennial Legislative Training Program</li> <li>• Acquisition of external funding for Legislative Leadership Institute and implementation/ongoing evaluation of program</li> <li>• Implementation/ongoing evaluation of Policy Briefing Series for the General Assembly</li> </ul> </li> <li>• China Studies Program</li> <li>• Monitored to determine what expanded/additional products to be implemented</li> <li>• Tax and Expenditure Program (monitored quarterly)               <ul style="list-style-type: none"> <li>• Quantify number of individuals in financial management training</li> <li>• Identify requests for technical assistance and improvements in number of governments that recognize signs of financial stress</li> <li>• Generate research reports on financial health of local governments</li> </ul> </li> <li>• Child and Family Policy               <ul style="list-style-type: none"> <li>• Research impact of state policies and funding initiative designed to stimulate improvement of practice and informed decision-making in GA</li> </ul> </li> </ul> <p>* additional information given in report for resources needed for addressing external factors and demands</p>

<p>Institutional-level performance measures: demand for program</p>	<ul style="list-style-type: none"> <li>• Results of Georgia’s county, city, and state elections drive Governmental Training and Development program/activities</li> <li>• Executive/organizational leadership development needs</li> <li>• Service learning opportunities</li> <li>• Technical assistance</li> <li>• Research</li> </ul>
<p>Institutional-level performance measures: quality of program outcomes</p>	<ul style="list-style-type: none"> <li>• CEU hours as percentage of ‘formal instructional education’ hours: 15,000 (2006) → 15,608 (2010)</li> <li>• Number of participants in CEU-awarding programs: 16,418 (2006) → 17,083 (2010)</li> <li>• Number of professional development hours for faculty: 736 (2006) → 754 (2010)</li> <li>• Number of professional development hours for faculty per EFT-Faculty: 18</li> <li>• Number of professional development hours for professional staff: 973 (2006) → 1033 (2010)</li> <li>• Number of professional development hours for professional staff per EFT-Professional staff: 12</li> <li>• Number of professional development hours for all employees: 1,709 (2006) → 1,787 (2010)</li> <li>• Number of professional development hours for all employees per EFT-Employees: 14</li> </ul>
<p>Institutional-level performance measures: productivity and impact of program</p>	<ul style="list-style-type: none"> <li>• Revenue generated from contracts and grants as percentage of total budget: 65%</li> <li>• Revenue generated from contracts and grants per EFT-Faculty: \$203,228 (2006) → \$214,733 (2010)</li> <li>• Revenue generated from contracts and grants per EFT-Faculty/Professional Staff: \$198,380 (2006) → \$209,729 (2010)</li> <li>• Revenue generated from facilities/support services: \$18,650</li> <li>• ‘Formal instruction education’ contact hours provided: 15,792 (2006) → 16,400 (2010)</li> <li>• ‘Formal instruction education’ contact hours provided by all professional staff per EFT-Faculty: 790 (2006) → 781 (2010)</li> <li>• ‘Formal instruction education’ contact hours provided by all professional staff per EFT-Faculty/Professional Staff: 790 (2006) → 781 (2010)</li> <li>• Participants receiving formal instruction: 19,200 (2006) → 19,977 (2010)</li> <li>• Formal technical assistance/consultation contact hours provided: 7,134 (2006) → 7,308 (2010)</li> <li>• Formal technical assistance/consultation contact hours provided by professional staff per EFT-Faculty: 174</li> <li>• Formal technical assistance/consultation contact hours provided by professional staff per EFT-Faculty/Professional Staff: 159</li> <li>• Clients served: 2,000</li> <li>• Clients served per EFT-Faculty: 50</li> <li>• Clients served per EFT-Faculty/Professional Staff: 44</li> <li>• Journal articles published per EFT-Faculty: 2</li> <li>• Conference papers per EFT-Faculty: 1.5</li> <li>• Presentations per EFT-Faculty: 2.76</li> <li>• Books and manuscripts per EFT-Faculty: 1</li> <li>• Training and resource manuals per EFT-Faculty: 0.79 (2006) → 0.73 (2010)</li> <li>• Publications distributed per EFT-Faculty: 776.68</li> </ul>



<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> <li>• Building new learning environment <ul style="list-style-type: none"> <li>• Dollars spent to develop/support Instructional Technology: 25,000</li> </ul> </li> <li>• Research investment <ul style="list-style-type: none"> <li>• EFT-Faculty devoted to applied and policy research: 6</li> <li>• Revenue generated from contracts and grants as a result of SEGUE program: 10,000</li> <li>• Percent of new revenue generated over and above SEGUE original contract/grant: 0</li> </ul> </li> <li>• Completing in global economy <ul style="list-style-type: none"> <li>• Revenue generated from contracts and grants as a result of IDEAS program: 0</li> <li>• Percent of revenue generated over and above IDEA original contract/grant: 0</li> <li>• Formal exchange program: 0</li> <li>• Study abroad programs: 2</li> <li>• ‘Formal instruction education’ contact hours provided to international participants: 675 (2006) → 742 (2010)</li> <li>• ‘Formal instruction education’ contact hours provided to international participants per EFT-Faculty: 150 (2006) → 165 (2010)</li> <li>• International participants involved with instruction: 99 (2006) → 108 (2010)</li> <li>• Formal technical assistance/consultation contact hours provided to international participants: 40 (2006) → 44 (2010)</li> <li>• Formal technical assistance/consultation contact hours provided to international participants per EFT-Faculty: 9</li> <li>• International clients served or international projects completed: 12</li> <li>• International clients served or international projects completed per EFT-Faculty: 3</li> </ul> </li> <li>• Diversity <ul style="list-style-type: none"> <li>• Workforce count: 70%</li> <li>• Male faculty: 38%</li> <li>• Male staff: 12% (2006) → 14% (2010)</li> <li>• Demographic breakdown by race for faculty (non White): 12% (2006) → 14% (2010)</li> <li>• Demographic breakdown by race for faculty (Latino): 0% (2006) → 2% (2010)</li> <li>• Demographic breakdown by race for staff (non White): 10%</li> <li>• Demographic breakdown by race for staff (Latino): 4%</li> <li>• Programs/courses/projects that reflect changing demographics of the state: 5</li> </ul> </li> </ul>
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> <li>• Create learning environments that meet learning needs by providing training, education, and leadership/organizational development services <ul style="list-style-type: none"> <li>• Maintain at least 60% of local government officials who continue training/education beyond 48 hours of basic certification</li> <li>• Strive toward/maintain at least 4.5 out of 5.0 rating of satisfaction with course content and instruction</li> </ul> </li> <li>• Transfer knowledge and skills to emerging democracies throughout the world <ul style="list-style-type: none"> <li>• Strive toward/maintain 4.0 out of 5.0 rating of satisfaction with course content and instruction</li> </ul> </li> <li>• Improve operation of governments by assisting governmental leaders and communities to better anticipate needs, implement strategies to address those needs, and foster the role citizens play in a representative democracy</li> </ul>

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|  | <ul style="list-style-type: none"><li>• Maintain current number/breadth of CVIOG partnerships with local, state, national professional associations</li><li>• Invest in and conduct comprehensive program of research and policy analysis to equip officials with timely information as they deal with increasingly complex public issues</li><li>• Increased investment in Child and Family Policy and Research Program</li></ul> |
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## Georgia Center for Continuing Education

Vision	<ul style="list-style-type: none"> <li>• Lead field of adult and continuing education in delivering distinctive educational programs and services to local, regional, national, and global communities it serves</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Growing demand for educational access without constraints</li> <li>• Fast developing global area with requirements for vital partnerships between external agencies and educational providers</li> <li>• Growing demand from specific populations segments, including: Latino youth focused on pre-collegiate experiences and the demand of Gwinnett metro area for UGA educational services</li> <li>• Higher education</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Become one of top 5 university conference centers</li> <li>• Contribute to growing diversity through program emphasis on pre-collegiate programs, off-campus programs in Gwinnett Co., and delivery of on-line programs to global audiences</li> <li>• Expand international and external partnerships</li> <li>• Maximize application of state funding resources and demonstrate increasing contributions from grants and contracts</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>• Enhance residential conference experience and enrich educational opportunities available at Georgia Center via technology upgrades</li> <li>• Expand program development and delivery of pre-collegiate programs</li> <li>• Seek additional partnerships and collaborations with internal and external partners, with emphasis on increasing the level of non-state funding</li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Conduct environmental scan of trends, forces and factors driving issues in GA (per quarter)</li> <li>• Conduct needs assessment surveys directed at market segments: 2</li> <li>• Scan anecdotal/historical data, develop narrative outlining trends</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• CEUs awarded: 27,400.65 (2006) → 28,513.23 (2010)</li> <li>• FIE contact hours: 39,208.58 (2006) → 40,800.61 (2010)</li> <li>• Contact hours in CEU events as percent of all formal instructional education contact hours: 70% (2006) → 72.84% (2010)</li> <li>• Participants in CEU-awarding programs: 16,866 (2006) → 17,550.83 (2010)</li> <li>• Faculty professional training hours: 806 (2006) → 838.73 (2010)</li> <li>• Faculty professional training hours per EFT-Faculty: 73.27 (2006) → 76.25 (2010)</li> <li>• Employee professional training hours: 3,565 (2006) → 3,709.75 (2010)</li> <li>• Employee professional training hours per EFT-Employees: 21.7 (2006) → 22.58 (2010)</li> </ul>
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> <li>• Revenue generated from contracts and grants as percentage of total budget: 45.26% (2006) → 47.1% (2010)</li> <li>• Revenue generated from contracts and grants per EFT-Faculty: \$756,543.27 (2006) → \$787,261.96 (2010)</li> <li>• Revenue generated from contracts and grants per EFT-Faculty and EFT-Professional Staff: \$243,048.36 (2006) → \$252,917.10 (2010)</li> <li>• Revenue generated from facilities/support services: \$6,755,000 (2006) → \$7,099,573 (2010)</li> <li>• 'Formal instruction education' contact hours provided per EFT-Faculty: 227.5 (2006) → 236.74 (2010)</li> </ul>

	<ul style="list-style-type: none"> <li>• ‘Formal instruction education’ contact hours provided per EFT-Faculty and EFT-Professional Staff: 1,202.34 (2006) → 1,251.16 (2010)</li> <li>• Participants involved in instruction: 26,196 (2006) → 27,260 (2010)</li> <li>• Formal technical assistance/consultation contact hours provided per EFT-Faculty: 300 (2006) → 312.18 (2010)</li> <li>• Formal technical assistance/consultation contact hours provided per EFT-Faculty and EFT-Professional Staff: 288 (2006) → 299.69 (2010)</li> <li>• Clients served/projects completed per EFT- Faculty: 7 (2006) → 7.28 (2010)</li> <li>• Clients served/projects completed per EFT- Faculty and EFT-Professional Staff: 6,400 (2006) → 6,659.87 (2010)</li> <li>• Journal articles published per EFT-Faculty: 0 (2006) → 1 (2010)</li> <li>• Conference papers per EFT-Faculty: 1 (2006) → 2 (2010)</li> <li>• Conference presentations per EFT-Faculty: 3</li> <li>• Books and manuscripts per EFT-Faculty: 0 (2006) → 1 (2010)</li> <li>• Training and resource manuals per EFT-Faculty: 1</li> <li>• Publications distributed per EFT-Faculty: 0</li> </ul>
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> <li>• Building new learning environment <ul style="list-style-type: none"> <li>• Dollars spent to develop/support Instructional Technology: \$245,000 (2006) → \$255,000 (2008)</li> </ul> </li> <li>• Research investment <ul style="list-style-type: none"> <li>• EFT-Faculty devoted to applied and policy research: 0.30 (2006) → 0.31 (2010)</li> <li>• Revenue generated from contracts and grants as a result of SEGUE program: \$3,000 (2006) → \$5,000 (2010)</li> <li>• New revenue generated over and above SEUGE original contract/grant: 60% (2006) → 200% (2010)</li> </ul> </li> <li>• Competing in global economy <ul style="list-style-type: none"> <li>• Revenue generated from contracts and grants as a result of IDEAS program: 0</li> <li>• New revenue generated over and above IDEA original contract/grant: 0</li> <li>• ‘Formal instructional education’ contacts hours provided to international participants per EFT-Faculty: 1,899.66 (2006) → 1,976.79 (2010)</li> <li>• ‘Formal instruction education’ contact hours provided to international participants per EFT-Faculty and EFT-Professional Staff: 5,640 (2006) → 5,8769.01 (2010)</li> <li>• International participants involved with instruction: 288 (2006) → 300 (2010)</li> </ul> </li> <li>• Diversity <ul style="list-style-type: none"> <li>• Male/female faculty: 18—82% (2006) → 27—73% (2010)</li> <li>• Male/female staff: 36—64% (2006) → 38—62% (2010)</li> <li>• Demographic breakdown by race for faculty: 0 (2006) → 5% change (2010)</li> <li>• Demographic breakdown by race for staff: 2% change</li> <li>• Programs/courses/projects that reflect changing demographics of the state: 10 (2006) → 16 (2010)</li> </ul> </li> </ul>
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> <li>• Become one of top 5 university conference centers <ul style="list-style-type: none"> <li>• Update technology in conference rooms, hotel and public spaces: 30% 2006, %40 2007, 30% 2008</li> <li>• Develop new information system software: 40% 2006, 60% 2007</li> <li>• Enhance development/facilitation of educational programs and management of events</li> </ul> </li> </ul>

- Noncredit programs: 842 (2006) → 918 (2010)
- Noncredit participants: 32,098 (2006) → 36,846 (2010)
- Events conducted: 1,258 (2006) → 1,361 (2010)
- Event participants: 60,291 (2006) → 76,478 (2010)
- Contribute to growing diversity through program emphasis on pre-collegiate programs, off-campus programs in Gwinnett Co., and delivery of on-line programs to global audiences
  - Expand Georgia Center programming
    - Gwinnett/metro Atlanta programs: 63 (2006) → 68 (2010)
    - Online programs: 712 (2006) → 770 (2010)
  - Expand Georgia Center's pre-collegiate programs: 22 (2006) → 38 (2010)
- Expand international and external partnerships
  - Expand current partnerships with UGA units
    - Ongoing credit courses: 604 (2006) → 639 (2010)
    - Credit student enrollments: 7,055 (2006) → 7,683 (2010)
    - Noncredit programs developed with schools/colleges: 16 (2006) → 28 (2010)
    - Credit courses developed: 12 (2006) → 13 (2010)
    - Credit hours generated: 22,007 (2006) → 23,938 (2010)
    - Facilitated CEU's: 82,463.02 (2006) → 85,811.33 (2010)
  - Initiate new external and public partnerships
    - New partnerships with business/industry/agencies/ associations: 40 (2006) → 50 (2010)
    - International partnerships: 5 (2006) → 12 (2010)
- Maximize application of state funding resources and demonstrate increasing contributions from grants and contracts
  - Implement continuous monitoring model to ensure financial soundness
    - Total revenue: \$15,076,976 (2006) → \$15,689,162 (2010)
    - Contacts/grants: 6 (2006) → 10 (2010)
  - Identify and pursue new areas of funding: 3(2006) → 6 (2010)

### Small Business Development Center

Vision	<ul style="list-style-type: none"> <li>• Remain major contributor to state’s economic growth by being the premier business assistance provider to Georgia entrepreneurs</li> <li>• One of the top 5 SBDC programs in the country</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Opportunities               <ul style="list-style-type: none"> <li>• More entrepreneurs as Baby Boomers retire</li> <li>• Entrepreneurship as a career</li> <li>• Increased globalization</li> <li>• Demographic profile</li> <li>• Employment issues</li> <li>• Obtaining loans</li> <li>• Innovative practices</li> <li>• Youth entrepreneurship</li> <li>• Future of public outreach</li> </ul> </li> <li>• Threats               <ul style="list-style-type: none"> <li>• Shrinking government budgets</li> <li>• Competition</li> </ul> </li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Deliver high quality consulting services that enable Georgia’s businesses to grow</li> <li>• Improve Georgia businesses’ success in obtaining needed capital</li> <li>• Improve Georgia entrepreneurs’ success in starting new businesses</li> <li>• Deploy resources in efficient/effective manner</li> </ul>
Program priorities  Total = \$402,305	<ul style="list-style-type: none"> <li>• Maintain workforce that has professional skill, traits, and dedication necessary to best serve Georgia’s entrepreneurs               <ul style="list-style-type: none"> <li>• Replace Business Consultation position in Macon</li> </ul> </li> <li>• Need \$69,300 (2007)               <ul style="list-style-type: none"> <li>• Restore professional development budget for faculty and staff                   <ul style="list-style-type: none"> <li>• Need \$55,000 (2008)</li> </ul> </li> <li>• Replace 2 Graduate Research Assistants                   <ul style="list-style-type: none"> <li>• Need \$38,625 (2008)</li> </ul> </li> <li>• Replace Associate Director position in Athens                   <ul style="list-style-type: none"> <li>• Need \$126,000 (2009)</li> </ul> </li> </ul> </li> <li>• Provide 4 interns to assist Business Consultants               <ul style="list-style-type: none"> <li>• Need \$41,280 (2010)</li> </ul> </li> <li>• Replace Business Consultant position in Athens               <ul style="list-style-type: none"> <li>• Need \$72,100 (2011)</li> </ul> </li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Utilization of advisory board, needs assessment surveys and other environmental scans resulted in analysis presented in vision, goals, and external factors</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• CEUs awarded: 3,131 (2006) → 3,264 (2011)</li> <li>• CEU hours as percentage of ‘all formal instructional education hours’: 100%</li> <li>• Participants in CEU-awarding programs: 10,438 (2006) → 10,880 (2011)</li> <li>• Faculty professional development hours: 1,560 (2006) → 1,640 (2011)</li> <li>• Faculty professional training development per EFT-Faculty: 40</li> </ul>

	<ul style="list-style-type: none"> <li>• Employees professional training hours: 1,780 (2006) → 1,860 (2011)</li> <li>• Employees professional training hours per EFT-Employees: 29 (2006) → 30 (2011)</li> </ul>
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> <li>• Revenue generated from contracts and grants as percentage of total budget: 40% (2006) → 38% (2011)</li> <li>• Revenue generated from contracts and grants per EFT-Faculty: \$63,208 (2006) → \$61,344 (2011)</li> <li>• Revenue generated from contracts and grants per EFT-Faculty and EFT-Professional Staff: \$63,208 (2006) → \$61,344 (2011)</li> <li>• ‘Formal instructional education’ contact hours provided: 1,842 (2006) → 1,926 (2011)</li> <li>• ‘Formal instructional education’ contact hours provided per EFT-Faculty: 47</li> <li>• ‘Formal instructional education’ contact hours provided per EFT-Faculty and EFT-Professional Staff: 47</li> <li>• Participants receiving formal instruction: 10,438 (2006) → 10,880 (2011)</li> <li>• Formal technical assistance/consultation contact hours provided: 38,200 (2006) → 38,450 (2011)</li> <li>• Formal technical assistance/consultation contact hours provided per EFT-Faculty: 979 (2006) → 938 (2011)</li> <li>• Formal technical assistance/consultation contact hours provided per EFT-Faculty and EFT-Professional Staff: 979 (2006) → 938 (2011)</li> <li>• Clients served/projects completed: 5,033 (2006) → 5,283 (2011)</li> <li>• Clients served/projects completed per EFT- Faculty: 129</li> <li>• Clients served/projects completed per EFT- Faculty and EFT-Professional Staff: 129</li> <li>• Journal articles published per EFT-Faculty: 0</li> <li>• Conference papers per EFT-Faculty: 0</li> <li>• Conference presentations per EFT-Faculty: 0.13 (2006) → 0.15 (2011)</li> <li>• Books and manuscripts per EFT-Faculty: 0</li> <li>• Training and resource manuals per EFT-Faculty: 0.03 (2006) → 0.02 (2011)</li> <li>• Publications distributed per EFT-Faculty: 141 (2006) → 622 (2011)</li> </ul>
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> <li>• Building new learning environment <ul style="list-style-type: none"> <li>• Dollars spent to develop/support Instructional Technology: 0</li> </ul> </li> <li>• Research investment <ul style="list-style-type: none"> <li>• EFT-Faculty devoted to applied and policy research: 3</li> <li>• Revenue generated from contracts and grants as a result of SEGUE program: 0</li> <li>• New revenue generated over and above SEUGE original contract/grant: 0</li> </ul> </li> <li>• Competing in global economy <ul style="list-style-type: none"> <li>• Revenue generated from contracts and grants as a result of IDEAS program: 0</li> <li>• New revenue generated over and above IDEA original contract/grant: 0</li> <li>• Formal exchange programs: 0</li> <li>• Formal study abroad programs: 0</li> <li>• ‘Formal instructional education’ contacts hours provided to international participants: 72</li> <li>• ‘Formal instructional education’ contacts hours provided to international participants per EFT-Faculty: 2</li> <li>• International participants involved with instruction: 408</li> <li>• Formal technical assistance/consultation contact hours provided to international participants: 3,500</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>• Formal technical assistance/consultation contact hours provided to international participants per EFT-Faculty: 90 (2006) → 85 (2011)</li> <li>• International clients served or international projects completed: 225</li> <li>• International clients served or international projects completed per EFT-Faculty: 6 (2006) → 5 (2011)</li> <li>• Diversity <ul style="list-style-type: none"> <li>• Male faculty: 59%</li> <li>• Male staff: 9%</li> <li>• Demographic breakdown by race for faculty (non White): 13% (2006) → 17% (2011)</li> <li>• Demographic breakdown by race for faculty (Latino): 3% (2006) → 2% (2011)</li> <li>• Demographic breakdown by race for staff (non White): 14%</li> <li>• Demographic breakdown by race for staff (Latino): 0%</li> <li>• Programs/courses/projects that reflect changing demographics of the state: 15</li> </ul> </li> </ul>
Individually selected performance measures	<ul style="list-style-type: none"> <li>• Deliver high quality consulting services that enable Georgia's businesses to grow <ul style="list-style-type: none"> <li>• Clients' businesses will continue to grow and prosper: 1519 jobs/\$261,772,410 sales (2006) → 1,593 jobs/\$272,179,655 sales (2011)</li> <li>• Earn reputation for providing top qualities: 87% recommendations</li> <li>• Client will make better business decisions and apply new skills learned with positive results: 83% of services beneficial</li> </ul> </li> <li>• Improve Georgia businesses' success in obtaining needed capital <ul style="list-style-type: none"> <li>• 'Lenders Roundtables': 10/year</li> <li>• Financing workshops: 2/office</li> <li>• Technical assistance to entrepreneurs seeking loans: 317 loans/year (2006) → 332 loans/year (2011)</li> </ul> </li> <li>• Improve Georgia entrepreneurs' success in starting new businesses <ul style="list-style-type: none"> <li>• Conversion rate of pre-venture clients to existing business clients: 20% of pre-ventures</li> <li>• 'How to Start a Business' workshop: 1/office/month</li> <li>• Technical assistance to entrepreneurs starting new business: client base = 33% pre-venture</li> </ul> </li> <li>• Deploy resources in efficient/effective manner <ul style="list-style-type: none"> <li>• Tax implications from clients will exceed program budget, earning minimum ROI: 2:1</li> </ul> </li> </ul>



## School of Social Work

Vision	<ul style="list-style-type: none"> <li>• Continue to promote academic excellence</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• School needs well-qualified and permanent administration</li> <li>• External constituencies need to establish relationships with new Dean and other key administrators</li> <li>• Economic and labor force trends</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Recruit well qualified faculty</li> <li>• Increase and diversify sources of external funding</li> <li>• Enhance learning opportunities for students</li> <li>• Strengthen effectiveness of School in curriculum, development, enrollments, and public relations</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>• Enhance research productivity and a research infrastructure               <ul style="list-style-type: none"> <li>• Increase grant submission by greater number of faculty, diversify sources of funding</li> <li>• Increase interdisciplinary collaboration</li> </ul> </li> <li>• Recruit, support, and graduate qualified and diverse students               <ul style="list-style-type: none"> <li>• Continue Athens P-T MSW program</li> <li>• MSW/JD program</li> <li>• Possible part-time doctoral program</li> <li>• Recruit men, African Americans, Latinos</li> <li>• Increase student support through private sources</li> <li>• Quality academic support structures (technology, advising)</li> </ul> </li> <li>• Enhance student learning               <ul style="list-style-type: none"> <li>• Advance on-line courses</li> <li>• Promote international experiences</li> <li>• Enhance instructional capabilities</li> <li>• Participation in CURO</li> <li>• Expand research opportunities with students</li> <li>• Quality support and mentoring experiences for doctoral teaching assistants and PT faculty</li> </ul> </li> <li>• Promote and sustain relationships with external constitutes               <ul style="list-style-type: none"> <li>• Promote ‘culture of giving’</li> <li>• More diversified approach to maintain contacts with alums</li> <li>• Gifts for third named professorship</li> </ul> </li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Application rates in graduate programs/requests for admission to major for undergraduate evaluated annually</li> <li>• Qualitative and needs assessment data to document demand done every 3 years</li> <li>• Labor force trend data from national social work organizations used to track professional trends</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• Alumni surveys every 3 years to determine outcomes of graduates</li> <li>• Employer surveys every 3 years to determine job performance</li> <li>• Licensing test data of MSW program to compare UGA alums against national average</li> <li>• Evaluations of baccalaureate portfolio as evidence of curriculum integration completed annually</li> </ul>

<p>Institutional-level performance measures: productivity and impact of program</p>	<ul style="list-style-type: none"> <li>• Faculty <ul style="list-style-type: none"> <li>• 2 high quality refereed journals a year or equivalent forms of scholarship</li> <li>• One or two conference presentations encouraged</li> <li>• Average work load of 2.5 classes/semester</li> <li>• Teaching evaluations below national average meet with Dean to determine support program</li> </ul> </li> <li>• Students <ul style="list-style-type: none"> <li>• Graduate rates monitored</li> </ul> </li> </ul>
<p>Institutional-level performance measures: justification and overall essentiality of program</p>	<ul style="list-style-type: none"> <li>• Building new learning environment <ul style="list-style-type: none"> <li>• Advance technology within curriculum</li> <li>• Diversification within student base</li> <li>• Student support through scholarships, assistantships, paid internships, named professorship</li> </ul> </li> <li>• Research investment <ul style="list-style-type: none"> <li>• Increase overall amount</li> <li>• Diversify sources of external funding</li> <li>• Faculty development initiatives</li> <li>• Partnerships with other universities and units within UGA developed</li> </ul> </li> <li>• Competing in global economy <ul style="list-style-type: none"> <li>• Study abroad/international experiences important</li> <li>• Seek partnerships that promote global perspective</li> </ul> </li> <li>• Diversity <ul style="list-style-type: none"> <li>• Continue to enhance diversity</li> </ul> </li> </ul>
<p>Individually selected performance measures</p>	<ul style="list-style-type: none"> <li>• Enhance research productivity and a research infrastructure <ul style="list-style-type: none"> <li>• 10% all GAs funded by grants/contracts (\$26,932)</li> <li>• 10% faculty submitted proposal (\$25,000 grant infrastructure with COE + \$50,000 new senior staff person from Provost)</li> <li>• 10% increase in GA funding from 2005 (additional \$26,932)</li> <li>• 2 funded projects in collaboration with other unit on campus (\$60,000)</li> <li>• 10% increase indirect cost return (\$2,971)</li> <li>• 33% faculty hold funded projects (\$57,476)</li> <li>• 40% funding from federal grants (\$100,000)</li> </ul> </li> <li>• Recruit, support, and graduate qualified and diverse students <ul style="list-style-type: none"> <li>• Graduation surveys (\$11,000)</li> <li>• School-wide assessment plan (\$12,000)</li> <li>• Hire faculty director for PT Athens MSW program and proposed MSW/JD program (\$65,000)</li> <li>• Initiate PT doctoral program at GUC (\$95,000)</li> <li>• BSW enrollment up 20% (GA + recruitment = \$20,000)</li> <li>• 2 freshman seminars (\$10,000 to hire new instructor)</li> <li>• Increase private support (\$14,000)</li> <li>• Outreach initiatives (\$16,000)</li> <li>• Faculty/student populations reflect diversity (conference, recruitment, support = \$18,000)</li> <li>• Curriculum includes multiple instructional models (\$55,000)</li> </ul> </li> <li>• Enhance student learning</li> </ul>

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|  | <ul style="list-style-type: none"> <li>• Increase online course options (\$9,000)</li> <li>• Increase MNPO courses at GUC (\$15,000)</li> <li>• Increase students in study abroad (\$15,000)</li> <li>• Incorporate service learning in MSW courses (\$6,000)</li> <li>• Increase BSW students participating in CURO, Learning Center, etc. (\$25,000)</li> <li>• Student participation in certificate programs</li> <li>• Online, service learning, innovative instruction methods increase by 10% (\$5,000)</li> <li>• Paid internships (\$10,000)</li> <li>• Promote and sustain relationships with external constituents <ul style="list-style-type: none"> <li>• 3 yearly receptions with alums/donors (\$9,000)</li> <li>• Increase % alums who give to 13% (travel/expenses \$5,000)</li> <li>• SSW web page enhanced linkage with alums (\$10,000)</li> <li>• Alumni liaison network (travel/expenses \$7,000)</li> <li>• Comprehensive alumni/giving strategy (\$6,000)</li> <li>• Alumni magazine distributed twice annually (\$24,000)</li> <li>• Permanent development council advisory committee (travel/expenses \$3,000)</li> <li>• Increase alumni giving to 25% (travel/expenses \$5,000)</li> <li>• Yearly alumni receptions (\$15,000)</li> </ul> </li> </ul> |
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## College of Veterinary Medicine

Vision	<ul style="list-style-type: none"> <li>• Be ranked among top 5 veterinary colleges in nation by 2010</li> </ul>
External factors	<ul style="list-style-type: none"> <li>• Primary animal health care</li> <li>• Advanced training</li> <li>• Human and animal health</li> <li>• Shortfall in number of vets in non-practice careers</li> <li>• Ration of entering first-year students per US population</li> </ul>
Goals	<ul style="list-style-type: none"> <li>• Enrich and expand environment for state-of-the-art veterinary clinical science and practice</li> <li>• Increase research productivity</li> </ul>
Program priorities	<ul style="list-style-type: none"> <li>• Improve facilities for clinical teaching               <ul style="list-style-type: none"> <li>• \$250,000 lab renovation</li> <li>• \$210,000 additional staff</li> <li>• \$68.5M state of GA bond issue</li> <li>• \$15M over 20 years for proposed SC bond issue</li> <li>• \$2.275M underway, \$1.7M VTH services revenue, \$375,000 MRR sources, \$200,000 CVM redirection for building renovation</li> </ul> </li> <li>• Raise base salary of faculty; increase intern/graduate stipends               <ul style="list-style-type: none"> <li>• \$500,000 estimated deficit of salaries</li> </ul> </li> <li>• Increase number of faculty, residents, and interns               <ul style="list-style-type: none"> <li>• Goal of \$1M in private funding</li> <li>• Clinical interns—currently 16, increase by 3</li> <li>• Clinical residents—currently 27, increase by 2-3 per year</li> <li>• Clinical graduate students</li> </ul> </li> <li>• Add clinical courses, professional and graduate</li> <li>• Acquire advanced technology               <ul style="list-style-type: none"> <li>• \$300,000 information technology services</li> <li>• \$400,000 digital imaging services</li> <li>• \$800,000 (plus maintenance contract fees) linear accelerator for cancer therapy</li> <li>• \$2.5&lt; tissue digester for necropsy</li> </ul> </li> <li>• Develop/enhance foci of research excellence</li> <li>• Increase number of professional staff to support research               <ul style="list-style-type: none"> <li>• \$360,000 AHRC staff</li> <li>• \$180,000 information technology services</li> <li>• \$38,000 histology technician pathology</li> </ul> </li> <li>• Expand clinical research productivity</li> <li>• Establish combined DVM/PMY and DVM/PhD programs</li> <li>• Renovate research facilities</li> </ul>
Institutional-level performance measures: demand for program	<ul style="list-style-type: none"> <li>• Professional student enrollment</li> <li>• Graduate student enrollment</li> <li>• Number of job offers per DVM graduate compared with national average</li> </ul>
Institutional-level performance measures: quality of program outcomes	<ul style="list-style-type: none"> <li>• Credentials of incoming professional students</li> <li>• Student/faculty ratio</li> <li>• Pass rate on national licensing exam of DVM graduates</li> </ul>

	<ul style="list-style-type: none"> <li>• National ranking of College among US colleges of vet med</li> <li>• University, regional or national recognition awards</li> <li>• Annual total gifts and pledges</li> <li>• Customer satisfaction data for hospital/diagnostic services</li> </ul>
Institutional-level performance measures: productivity and impact of program	<ul style="list-style-type: none"> <li>• Faculty <ul style="list-style-type: none"> <li>• Desired levels of teaching productivity accompany stable/growing research productivity</li> <li>• Percent of instructors teaching courses</li> <li>• Number of CE courses and total annual enrollment</li> <li>• Credit hour productions/instructional EFT</li> <li>• Desired level of research productivity double to sponsored research expenditure in next 5 years</li> <li>• Sponsored research expenditure</li> <li>• Number of research publications</li> <li>• Number of grant applications</li> <li>• Externally funded grant total</li> <li>• Number of patents and invention disclosures recorded</li> <li>• Desired level of service productivity that which accompanies stable or improving measure of quality listed above</li> <li>• Total hospital/diagnostic service revenue</li> <li>• Number of hospital cases, diagnostic laboratories accessions</li> </ul> </li> <li>• Students <ul style="list-style-type: none"> <li>• Graduation rate of professional students</li> <li>• Number of DVM graduates seeking advanced training</li> <li>• Number of MS and PhD degrees offered</li> </ul> </li> <li>• Benefits to community, state, region, nation, global economy <ul style="list-style-type: none"> <li>• US Census Bureau data</li> <li>• Number of veterinarians per capita—desired level to maintain 2004 level or increase</li> </ul> </li> </ul>
Institutional-level performance measures: justification and overall essentiality of program	<ul style="list-style-type: none"> <li>• Building new learning environment Capital improvements for instruction Total instruction expenditure</li> <li>• Research investments Capital improvements for research College expenditures for start-up and research project support</li> <li>• Competing in global economy Number of DVM graduates receiving Certificate of International Veterinary Medicine</li> <li>• Diversity Number of under represented minority faculty and students</li> </ul>
Individually selected performance measures	See program priorities