

**ANNUAL ASSESSMENT REPORT  
AND  
STRATEGIC PLANNING UPDATE  
Year: 2003**

**Area or Unit Name:** COLLEGE OF AGRICULTURAL SCIENCES AND NATURAL RESOURCES

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### Section 1. Goals and Accomplishments

**Goal 1:** Access and Diversity: Recruit and retain an excellent and diverse faculty, staff, and student body. Critical Success Factors for Fall 2005 and Accomplishments as of Fall 2003 include:

- Enrollment of 1308 undergraduates: Fall 2003 enrollment was 1210, which represents a 5% increase from Fall 2000. An increase in enrollment has occurred in the last three consecutive years.
- Enrollment of 259 graduate students: Fall 2003 enrollment of 249, which represents a 24% increase from Fall 2000.
- Increase faculty, staff, and student diversity: Diversity, as measured by total number of minority undergraduates, graduate students, staff, and faculty, continues to increase, with about a 30% increase between Fall 2000 and Fall 2003.
- Retention rate of 90%: The retention rate of Freshmen in Fall 2003 was 89% compared the goal of 90% by Fall 2005. The College, through the activities of the ARC Center, continues to emphasize measures that target retention of freshmen.
- Graduation rate of 60%: The six year graduation rate for CASNR in Fall 2003 was 62%, a significant increase from a 49.67% graduation rate in Fall 2000.
- 4 National Merit scholars: Currently, we have one national merit scholar in the College. The "Recruitment and Retention Committee" will be developing means to reach the goal by Fall 2005.
- Mean SAT score that equals or exceeds the University average: In Fall 2003, the mean SAT score for CASNR was 1069 versus TTU mean of 1123. The "Recruitment and Retention Committee" will be developing means to reach the goal by Fall 2005.
- Mean GRE score that equals or exceeds the University average: The average GRE (verbal and math) score for CASNR in Fall 2003 was 959 in comparison to 1068 for TTU. A newly established "Research and Graduate Programs Committee" will be looking for means to accomplish this goal by Fall 2005.

**Goal 2:** Academic Excellence: Attain national recognition as one of the premier Colleges of Agricultural Sciences and Natural Resources. Critical Success Factors for Fall 2005 and Accomplishments as of Fall 2003 include:

- Increase percentage of undergraduate student involvement in study abroad programs: Efforts to increase undergraduate student involvement in study abroad programs will be intensified with the help of CASNR International Activities Committee and the TTU's Office of International Affairs. In FY03, 16 CASNR undergraduate students were involved in study abroad programs, compared to 7 students in FY 01.
- 40% undergraduate students involvement in internships: In Fall 2003, 106 undergraduate students in CASNR (about 9% of the total undergraduates) were involved in State/Federal/Business/Industry internships. CASNR's Curriculum Improvement Committee, along with departmental undergraduate program coordinators, has been charged to identify means to increase internship opportunities for undergraduates.
- 35% undergraduate students on scholarship: In Fall 2003, 44% of CASNR undergraduates were on some type of scholarship, which is above our goal of 35%.
- College scholarship fund of \$1 M and increased scholarship levels: Total value of CASNR scholarship fund in FY03 was \$912,335 (\$665,305 for undergraduate students), with an average value of scholarship of approximately \$2,072 per recipient. Efforts are underway to accomplish the goal by FY05.
- Offer 6 Honors courses: In FY03, six honors courses were offered by the departments of CASNR, which is equal to our goal for FY05.
- Increased emphasis on exchange programs with international institutions: The CASNR International Activities Committee has been asked to assess the viability of increasing exchange programs with international institutions. Committee's

recommendations will be evaluated in Fall 2004 and appropriate strategies will be developed to increase exchange program opportunities with international institutions.

- Develop and implement an undergraduate research initiative: A CASNR Undergraduate Research Program has been developed and implemented. To encourage research by undergraduates as an integral part of the education process, we now offer a sequential two-course series (6 semester hours) in research methodology. The Program provides undergraduates with formal training in the general principles organizing, planning, designing, and conducting research, and in gaining experience in problem solving.
- Develop introductory courses in agricultural and environmental issues for non-CASNR majors to fulfill general education requirements: The curriculum Improvement Committee will be asked to assess the viability of developing introductory courses in agricultural and environmental issues for non-CASNR majors in Fall 2004.
- \$8.6 M research funding: Total CASNR research funding (sponsored funds by home departments + State and Internal Funds) for FY03 was about \$10.3M, compared to the goal of \$8.6M by FY05. A newly established "Research and Graduate Studies Committee" has been charged to develop and implement means to promote and strengthen research program.

**Goal 3:** Engagement: Build community connections that enhance the quality of life for students and the community. Critical Success Factors for Fall 2005 and Accomplishments as of Fall 2003 include:

- Provide 25 programs (workshops, symposia, etc.) to enhance the local and regional workforce and encourage community development: About 40 programs (short courses, conferences, intersessions, and distance-based programs) were organized in 2003 targeted at building community connections.
- Provide 20 programs to rural communities to increase the effectiveness of local educational agencies, private schools, and community colleges: Majority of the 40 programs discussed above were organized in either rural communities or for people living in rural communities.
- Reward faculty, staff, and student for their involvement with community activities: Though no formal new procedures have been put in place to reward faculty, staff, and students for their involvement with community activities, we continue to emphasize and recognize community activities which are an integral part of the mission of the College.
- Identify and develop additional courses offered in the college with a service learning component: Five courses offered by CASNR departments have been identified to contain a service learning component. The department of Landscape Architecture offers LARC 3401, 4401, 4402, and 4404 that require students to design or assist in designing landscape architecture plans for varied community projects. The Animal & Food Sciences department offers ANSC 3309 (Principles of Therapeutic Riding) and it is an interdisciplinary overview of therapeutic riding with a primary emphasis on using the horse as therapy.

**Goal 4:** Technology: Maximize the use of technology in the delivery of services. Critical Success Factors for Fall 2005 and Accomplishments as of Fall 2003 include:

- Offer 3 degree programs through distance learning: In FY03, one degree program was offered by CASNR through distance learning. Three additional distance based degree programs were initiated in 2003 and are expected to be offered in FY04. The CASNR extends its appreciation to the Graduate School for providing additional graduate tuition funds to assist the college in this effort. Though offering degree programs at a distance continues to be our goal, programmatic/logistical uncertainties have hindered our progress toward the accomplishment of this objective. It is important that unambiguous procedural guidelines are developed at the university level to facilitate offerings of programs through distance learning.
- Offer 29 courses through distance learning: In FY03, 20 courses were offered through distance learning. Another 20 distance-based courses are anticipated to be developed in FY04. The CASNR extends its appreciation to the Graduate School for providing additional graduate tuition funds to assist the college in this effort.
- Increase student credit hours earned by distance education students: Increasing student credit hours earned by distance education students continues to be a key objective for the College. With an increase in course offerings and number of degree programs at a distance, it is anticipated that considerable increase in student credit hours will take place within the next year.
- Effectively utilize advanced technology (multimedia, world wide web, and Trans Texas Video network) in teaching, research, engagement, and administration: Personnel in the College continue to effectively integrate advanced technology in teaching, research, engagement, and administration.

**Goal 5:** Partnerships: Build strategic partnerships and alliances. Critical Success Factors for Fall 2005

and Accomplishments as of Fall 2003 include:

- Establish 4 additional partnerships with key community: Partnerships with key community such as non-governmental organizations, industry, and trade associations to identify and meet producer, processor, consumer, and community needs continue to grow, though hard to quantify. All our academic units have strong ties with the community and they all make use of advisory committees of community leaders in the planning of programmatic matters.
- 15 joint appointments between CASNR and the Texas Agricultural Experiment Station: As of Fall 2003, CASNR had 11 joint faculty appointments between CASNR departments and the Texas Agricultural Experiment Station. The goal of 15 joint appointments for Fall 2005 continues to be a priority for the College, however, this will be contingent upon budget situations both at TTU and at the Agricultural Experiment Station.
- 5 joint appointments between the CASNR and the Texas Cooperative Extension: As of Fall 2003, CASNR had 4 joint faculty appointments between CASNR departments and the Texas Cooperative Extension. The goal of 5 joint appointments for Fall 2005 continues to be a priority for the College, however, this will be contingent upon budget situations both at TTU and at the Texas Cooperative Extension.
- Establish 2 regional CASNR campuses with academic programs, research, and extension/outreach components: The College has not taken any actions at this time to establish regional campuses due to budget pressures experienced by TTU and higher education.
- Establish partnerships with different Colleges of Texas Tech, the Health Sciences Center, and other universities: Strong partnership with different colleges of Texas Tech, the Health Sciences Center, and other universities in the research arena is the norm for the College. There is, however, a need for increased partnership in the delivery of teaching services. The Curriculum Improvement Committee will be asked to develop and implement means to promote these types of partnerships.

**Goal 6:** Human Resources: Maintain a quality work force and work environment. Critical Success Factors for Fall 2005 and Accomplishments as of Fall 2003 include:

- Achieve parity in salaries for faculty and staff as benchmarked against appropriate studies: Salary adjustment for assistant professors took place in 2002, followed by similar adjustments for selected associate and full professors in 2003. Parities in salaries for faculty and staff as benchmarked against appropriate studies continue to be a priority for CASNR.
- Construct, renovate and modernize space to accommodate faculty, staff and student population: Both the agricultural sciences and agricultural education and communication buildings have appeared on university list on needing complete renovation. However, other university priorities have overlooked CASNR needs and departments occupying these two buildings as well as the plant and soil science department have been forced to use limited departmental resources to address critical renovation needs "one room at a time." In this time of budget cuts, we will not be able to continue this trend. Renovation of these buildings must be again placed on the university priority list.
- Tenure track faculty of 94: In Fall 2003, the total FTE reported by Office of Institutional Research Services (IRS) for CASNR was 79.61, compared to the goal of 92 total FTE by FY05. The goal of 92 FTE for Fall 2005 continues to be a priority for the College, and it is hoped that the TTU administration will facilitate this quality growth.
- 15 Endowed professorships: As of Fall 2003, CASNR had 9 endowed professors and chairs, in comparison the goal of 15 for Fall 2005. The CASNR Development Office is working with CASNR's friends and alumni to establish additional endowed professorships/chairs.
- Reduce annual faculty/staff turnover to below 10% (excluding retirements): Reducing faculty/staff turnover is a multifaceted undertaking. Parity in salaries, mentoring programs, and opportunities for professional development are some of the factors the College is currently emphasizing to reduce employee turnover and to increase employee satisfaction. A Mentoring and Three Year Review Program has been established and has targeted untenured, tenure-track faculty members to facilitate their professional growth. Further, development of a new Endowment for Faculty and Staff Professional Development is currently in the planning stage. It is envisioned that this endowment would be used to promote and partially support professional development activities for both faculty and staff.

**Goal 7:** Tradition and Pride: Establish a national image for the College of Agricultural Sciences and Natural Resources. Critical Success Factors for Fall 2005 and Accomplishments as of Fall 2003 include:

- Establish promotional campaigns that highlight college achievements and outstanding people: A Faculty Retreat was held in Fall 2002 to discuss the need for providing our clientele better understanding of agricultural sciences and natural resources management. A strategy identified was to create an integrated marketing

plan. The CASNR Marketing Task Force has diligently worked since then to develop a new logo for the College to establish a memorable, recognizable identity that reflects accurately who we are and what we do. The Task Force has also developed a Marketing Plan and a Graphic Standards Manual to increase public understanding of food, fiber, natural resources, and environmental topics and to enhance public perception of the College. We are now beginning to implement the recommendations of the Marketing Task Force

**Goal 8:** Financial Stability: Strengthen and stabilize financial sufficiency. Critical Success Factors for Fall 2005 and Accomplishments as of Fall 2003 include:

- Endowment of \$25 M: Total CASNR endowment as of Fall 03 was about \$19 million, which is an increase of about 10% from Fall 2000. CASNR's Development Office, in collaboration with the CASNR units, is in the process of developing a comprehensive Strategic Plan to accomplish the goal by Fall 05.
- \$8.6 M research funding: Total CASNR research funding (sponsored funds by home departments + State and Internal Funds) for FY03 was about \$10.3M, compared to the goal of \$8.6M by FY05. A newly established "Research and Graduate Studies Committee" has been charged to develop and implement means to promote and strengthen research program.
- College scholarship of \$1 M and increased scholarship levels: Total value of CASNR scholarship fund in FY03 was \$912,335 (\$665,305 for undergraduate students), with an average value of scholarship of approximately \$2,072 per recipient. Efforts are underway to accomplish the goal by FY05.
- Increase departmental and college discretionary funding levels: Discretionary funds are critical to the teaching, research, and engagement mission of the departments and the College. We are conscious of the need to increase departmental and college discretionary funding levels and CASNR's Development Office is making progress toward accomplishing that goal. However, it would be prudent to make available increased level of unrestricted university funds for the departments and the College. We believe that management of resources could be most efficient if it is left to the discretion of units and areas.

**Goal 9:** Accountability: Enhance planning, performance, assessment, and public accountability. Critical Success Factors for Fall 2005 and Accomplishments as of Fall 2003 include.

- Implementation of faculty and staff performance/assessment procedures: The College has in place faculty and staff performance/assessment procedures, as mandated by the University. However, it is perceived necessary by our faculty and staff that we continue to develop additional unambiguous indicators that would facilitate self-assessment of performance. Internally, we are developing systems that are targeted more toward ensuring higher levels performance and professional growth. The Mentoring and Three Year Review Program was established to facilitate professional growth of our untenured, tenure -track faculty members. The envisioned Endowment for Faculty and Staff Professional Development is to promote and partially support professional development activities for both faculty and staff.
- Implementation of quality-based and productivity -based system for the college to strengthen public accountability: A comprehensive ledger system has been developed for the College and each of the units with a uniform set of benchmarks related to performance and quality. The Area/Unit Specific section of this assessment report has used the above mentioned ledger system.

## Section 2. Universal Quantitative Data

<b>Fall Semester</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
<b>Student Information</b>						
Headcount						
Undergraduate	1286	1242	1150	1155	1168	1210
Masters	134	122	114	113	138	147
Doctoral	64	62	87	97	91	102
Law	0	0	0	0	0	0
<b>Total</b>	<b>1484</b>	<b>1426</b>	<b>1351</b>	<b>1365</b>	<b>1397</b>	<b>1459</b>
Entry Scores						
SAT	1064	1076	1080	1091	1084	1069
GRE-verbal	411	476	440	449	430	419
GRE-math	565	582	532	597	573	540
Semester Credit Hours						
Undergraduate	13583	12729	11982	13108	13453	14116
Masters	1238	1033	1029	949	1204	1144
Doctoral	350	418	345	555	509	563
Law						
<b>Total</b>	<b>15171</b>	<b>14180</b>	<b>13356</b>	<b>14612</b>	<b>15166</b>	<b>15823</b>
Number of Lecture Classes Taught & Avg Class Size						
	# Avg.	# Avg.	# Avg.	# Avg.	# Avg.	# Avg.
Lower Division	41 49	41 47	43 42	49 45	57 45	47 50
Upper Division	77 26	78 26	84 23	81 23	76 23	68 27
All Undergraduate	118 34	119 33	127 30	130 31	133 32	115 36
Graduate	34 7	37 6	35 6	41 6	47 7	39 7
All Students	152 28	156 27	162 25	171 25	180 26	154 29
<b>Faculty Information</b>						
FTE						
Professor-Lecturer	54.49	58.35	67.05	68.71	72.08	70.51
Graduate Asst. Teaching	8.67	7.62	3.61	6.17	5.47	8.1
<b>Total</b>	<b>63.16</b>	<b>65.97</b>	<b>70.66</b>	<b>74.88</b>	<b>77.55</b>	<b>79.61</b>
Headcount						
Professor-Lecturer						
Total	70	71	81	86	85	83
Minority	2	2	2	3	5	5
Tenured/Tenure Track						
Total	58	61	69	72	72	71
Tenured	36	37	41	42	44	42
Teaching Load						
SCH/FTE for total faculty	240	215	189	195	196	199
Student Faculty Ratio	16:1	15:1	13:1	13:1	13:1	14:1
Faculty Salaries vs Peer (Full-time Faculty - 9 Mo.)						
Professor	71203 65354	74509 67892	76145 70880	77790 74070	77956 76345	75506 78808
Assoc	46733 49411	49535 51284	50415 53251	51528 55958	52207 57544	54333 59656
Asst	39438 42762	41040 44781	41952 46656	45199 49105	51678 50641	52816 52497
Lecturer			23318	24250		

<b>Fiscal Year</b>	<b>1997-1998</b>	<b>1998-1999</b>	<b>1999-2000</b>	<b>2000-2001</b>	<b>2001-2002</b>	<b>2002-2003</b>
<b>Degrees Awarded</b>						
Undergraduate	270	244	274	252	210	207
Masters	48	48	52	48	37	45
Doctoral	10	11	14	12	17	15
Law	0	0	0	0	0	0
<b>Total</b>	<b>328</b>	<b>303</b>	<b>340</b>	<b>312</b>	<b>264</b>	<b>267</b>
<b>Classes Taught by Tenured/Tenure Track</b>						
% Lower Div. Classes Taught	68	54	64	69	70	74
% Ugrd Classes Taught	73	70	73	79	78	81
<b>Financial Information</b>						
Teaching Salaries	3559367	3729658	4030157	4388589	4837264	4789086
Dept. Op. Expenses	850479	963306	1051297	1131885	1070452	1013435
<b>Total</b>	<b>4409846</b>	<b>4692965</b>	<b>5081455</b>	<b>5520475</b>	<b>5907716</b>	<b>5802522</b>
Cost per SCH	139	151	170	195	192	179
Cost per SCH In Const. \$	139	148	161	180	174	159
<b>External Funding</b>						
<b>Sponsored Projects</b>						
Value by Home Department			5616936	6804099	5312073	6948940
Value by Submitting Unit	5797223	3945800	4535981	5550988	4041803	5995947
Fundraising*	2319386	3404809	2584108	2556933	1426940	1189382
*As provided by Development						

# COLLEGE OF AGRICULTURAL SCIENCES AND NATURAL RESOURCES

## Area/Unit Specific Information

### Section 3a. Quantitative Information

Calendar Year	1998	1999	2000	2001	2002	2003
<b>Academic Excellence</b>						
1. # of Faculty in Professional Development Activities					59	65
2. # of Staff in Professional Development Activities					27	25
3. # of Refereed Journal Article Publications					129	153
4. # of Other Refereed Publications					81	96
5. # of Other Non-Refereed Publications					263	195
6. # of Professional Meeting Presentations					376	354
<b>Engagement</b>						
1. # of Short Courses Offered and Conducted					14	18
2. # of Conferences Offered and Conducted					6	12
3. # of Intersessions Offered and Conducted					5	5
4. # of Distance-Based Programs for Professionals					5	5
<b>Tradition and Pride</b>						
1. # of Faculty Fellows in National Societies					7	6
2. # of Faculty with committee assignments in professional societies					38	45
3. # of Faculty holding officer/board positions in professional societies					23	35
4. # of Faculty serving on special Federal/State/Regional committees/boards/review panels					35	46
5. # of Faculty Teaching Awards					10	8
6. # of Faculty Research Awards					8	9
7. # of Faculty Service Awards					4	0
8. # of invited presentations					117	149

<b>Fall Semester</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
<b>Fall Semester</b>						
<b>Access &amp; Diversity</b>						
1. Undergraduate majors per FTE	20.36	18.83	16.28	15.42	15.06	15.2
2. Graduate majors per FTE	3.13	2.79	2.84	2.80	2.95	3.13
3. Total majors per FTE	23.50	21.62	19.12	18.23	18.01	18.33
4. # of National Merit Scholars	N/A	N/A	1	1	1	1
5. # of Minority Undergraduates	58	57	56	70	87	95
6. # of Minority Graduate Students	4	3	6	6	5	5
7. # of Minority Faculty	6	6	7	10	11	7
8. # of Minority Staff	38	37	38	27	23	32
9. Retention Rate of Freshman	78.67	78.34	85.62	86.59	83.14	89
10. Six Year Graduation Rate	60.77	52.98	49.67	54.34	57.36	62
<b>Academic Excellence</b>						
1. Contact hours per FTE	15.1	13.74	12.63	12.6	12.74	11.63
2. Teaching Workload per FTE	18.94	16.37	13.75	14.45	12.31	14.16
3. Policy workload per FTE	16.03	14.26	19.18	20.03	18.85	19.2
4. Student Evaluation of Teaching--overall value of courses	N/A	N/A	N/A	4.26	4.23	4.17
5. # of students in the honors program					28	33
6. # of Undergraduate students on Scholarship	424	482	520	565	607	535
7. # of Graduate students on Scholarship	65	56	64	90	92	91
8. # of Total CASNR students on Scholarship	489	538	584	655	699	626
9. Percentage of Undergraduate Students on Scholarship	32	38	45	48	51	44
10. Percentage of Graduate students on Scholarship	32	30	31	42	40	37
11. Percentage of CASNR Students on Scholarship	32	37	43	47	50	43
12. Average value of scholarship per undergraduate recipient	\$1,849	\$1,800	\$1,841	\$1,459	\$1,875	\$1,963
13. Average value of scholarship per graduate recipient	\$2,764	\$2,294	\$2,358	\$2,359	\$2,601	\$2,715
14. Average value of scholarship per CASNR recipient	\$1,971	\$1,851	\$1,898	\$1,942	\$1,971	\$2,072
15. # of Endowed Professorships & Chairs	6	6	6	9	10	10
16. # of Teaching Academy members	N/A	N/A	N/A	13	15	16
<b>Partnerships</b>						
1. # of Joint Appointments with TAES	6	6	6	9	10	11
2. # of Joint Appointments with TCE	1	1	2	3	3	3

<b>Fiscal Year</b>	<b>1997-1998</b>	<b>1998-1999</b>	<b>1999-2000</b>	<b>2000-2001</b>	<b>2001-2002</b>	<b>2002-2003</b>
<b>Fiscal Year</b>						
<b>Access and Diversity</b>						
1. # of Undergraduate Graduates	270	244	274	252	210	207
2. # of Masters Graduates	48	48	52	48	37	45
3. # of Ph.D. Graduates	10	11	14	12	17	15
4. # of Entering Freshmen Applicants	297	301	400	411	423	472
5. # of Transfer Applicants	202	187	169	226	225	204
6. # of Total Applicants	499	488	569	637	648	676
7. # of Students Registered with the Career Center	N/A	N/A	N/A	128	233	271
<b>Academic Excellence</b>						
1. Discipline Specific Assessment of Quantitative Student Outcome(s)						
2. # of Students Receiving Dept./College/Univ./State/Regional/National Recognition					251	179
3. Total Value of Departmental Scholarships					N/A	N/A
4. # of New Courses					8	5
5. # of New Degree Programs					1	0
6. # of Honors Courses Offered					4	6
7. # of Undergraduates Involved in Research(in a research class or on a research project)					181	154
8. AGSC 4300 Enrollment					13	9
9. # of research proposals submitted	91	132	102	162	145	151
10. # of research proposals submitted per FTE	N/A	2.09	1.55	2.29	1.94	1.95
11. Value of research proposals submitted	\$11,893,078	\$35,666,194	\$22,238,536	\$31,584,021	\$26,085,123	\$19,605,799
12. Value of research proposals submitted per FTE	N/A	\$564,696	\$337,101	\$446,986	\$348,359	\$252,815
13. # of research projects funded	107	94	116	109	91	134
14. # of research proposals funded per FTE	N/A	1.49	1.76	1.54	1.22	1.73
15. Sponsored funds	\$5,797,223	\$3,945,800	\$4,535,981	\$5,550,988	\$4,041,804	\$5,995,947
16. Sponsored funds per FTE	N/A	\$62,473	\$68,758	\$78,559	\$53,977	\$77,317
17. Sponsored funds by home department	\$6,359,839	\$4,449,253	\$5,616,937	\$6,804,100	\$5,312,074	\$6,948,940
18. Sponsored funds by home department per FTE	N/A	\$70,444	\$85,144	\$96,294	\$70,941	\$89,606
19. Adjusted sponsored funds by home department	N/A	\$4,449,253	\$5,616,937	\$6,804,100	\$5,312,074	\$6,948,940
20. Adjusted sponsored funds by home department per FTE	N/A	\$70,444	\$85,144	\$96,294	\$70,941	\$89,606
21. State and internal funds	N/A	\$1,773,533	\$2,376,833	\$2,378,840	\$3,510,075	\$3,350,626
22. State and internal funds per FTE	N/A	\$28,080	\$36,029	\$33,666	\$46,876	\$43,206
23. Total research funds (adjusted sponsored funds + state & internal funds)	N/A	\$5,719,327	\$6,912,798	\$7,929,819	\$7,551,873	\$9,346,573
24. Total research funds per FTE	N/A	\$90,553	\$104,787	\$112,225	\$100,853	\$120,523
25. Total research funds by home department (adjusted sponsored funds + state & internal funds)	N/A	\$6,222,776	\$7,993,783	\$9,182,903	\$8,822,137	\$10,299,566
26. Total research funds by home department per FTE (adjusted funds + state & internal funds)	N/A	\$98,524	\$121,173	\$129,959	\$117,817	\$132,812
27. Research leverage ratio (adjusted research funding/state & internal funds)	N/A	2.51	2.36	2.86	1.51	2.07
28. Number of patents issued	0	0	2	7	1	2
29. Value of royalties/fee generated	0	\$25,000	\$37,500	\$205,371	N/A	\$4,084
30. Total Value of Undergraduate University Scholarships	\$217,950	\$249,964	\$283,639	\$259,798	\$322,033	\$230,210
31. Total Value of Undergraduate College Scholarships	\$478,075	\$499,225	\$543,090	\$589,024	\$613,445	\$665,305
32. Total Value of Undergraduate Departmental Scholarships	\$87,987	\$118,381	\$130,725	\$145,275	\$202,883	\$154,650
33. Total Value of Graduate Scholarships	\$179,637	\$128,461	\$150,896	\$212,330	\$239,316	\$247,030
34. # of Undergraduate students						

on CASNR sponsored state/federal internships	6	8	7	10	11	8
35. #of undergraduate student enrollment on other state, federal, business, and industry internships	160	136	141	126	126	98
36. # of students in Study Abroad Program	0	0	0	7	10	16
<b>Technology</b>						
1. # of Distance Courses					17	20
2. # of Distance Degree Programs					1	1
<b>Financial Stability</b>						
1. Value of Cash Donations	\$1,705,569	\$1,557,860	\$1,604,937	\$1,787,437	\$2,272,731	\$2,120,031
2. # of Donations	1,119	1,503	1,166	1,647	1,531	1,210
3. # of Donors	537	696	1,049	1,465	1,332	1,044
4. Value of deferred gifts	\$2,325,000	\$2,396,988	\$700,000	\$1,750,000	\$100,000	0
5. # of deferred gifts	5	8	2	2	1	0

**Section 3b. Qualitative Information.**

- CASNR faculty policy workload is 19.2/FTE versus the TTU average of 16.84 – Highest of any College
- CASNR sponsored research grants by Home Department of \$89,605/FTE versus the TTU average of \$38,067
- CASNR total research grants (sponsored research grants + state appropriations) by Home Department of about \$135,000/FTE
- CASNR total students/FTE of 18.33 versus the TTU average of 19.68
- Number of lecture classes taught/FTE in CASNR of 1.93 versus TTU average of 1.80
- Percentage of lower division classes taught by tenured/tenure-track faculty of 74% in CASNR versus TTU average of 30% – Highest of any College
- Percentage of upper division classes taught by tenured/tenure-track faculty of 81% in CASNR versus TTU average of 42% – Highest of any College
- CASNR endowment increased 90% from FY 96 to FY 2002 (\$10,059,000 to \$19,034,000)
- CASNR faculty FTE increased from 59.18 in FY97 to 79.61 in FY 2003 (34.5% increase)
- CASNR average course evaluation (overall value of courses) of 4.17 versus the TTU average of 4.13.
- CASNR maintains numerous partnerships, joint faculty appointments, and collaborations with research/academic groups, commodity organizations, and agribusiness firms
- CASNR faculty provide unique leadership in engaging our clientele in domestic and international industry, production sectors, and the general public
- CASNR faculty made 149 invited presentations to research/academic groups, commodity organizations, and agribusiness firms during FY 2003
- 179 CASNR students received dept./College/University/State/Regional/National recognitions during FY2003.
- The retention rate of Freshmen in Fall 2003 was 89% versus TTU rate of 82%.
- The six year graduation rate for CASNR in Fall 2003 was 62%, compared to TTU rate of 55%.

#### **Section 4. Strategic Planning Update.**

**Goal :** There are no revisions to the goals of the CASNR Strategic Plan at this time. A comprehensive review of the strategic plan is scheduled for 2004 by the CASNR Strategic Planning and Visioning Committee.

#### **Commentary:**

To successfully implement the strategic vision of the College, the university is urged to work toward increasing organizational and resource management flexibility and in providing increased support to the college to: 1) increase the total FTE to 94; 2) continue to monitor and assure parity in salaries for faculty and staff as benchmarked against appropriate studies; 3) construct, renovate, and modernize space to improve teaching and research environment; 4) increase departmental operating budget (staff, travel, equipment, etc.).

#### **Implementation Plan:**

There is no change in the implementation plan that is outlined in the strategic plan.