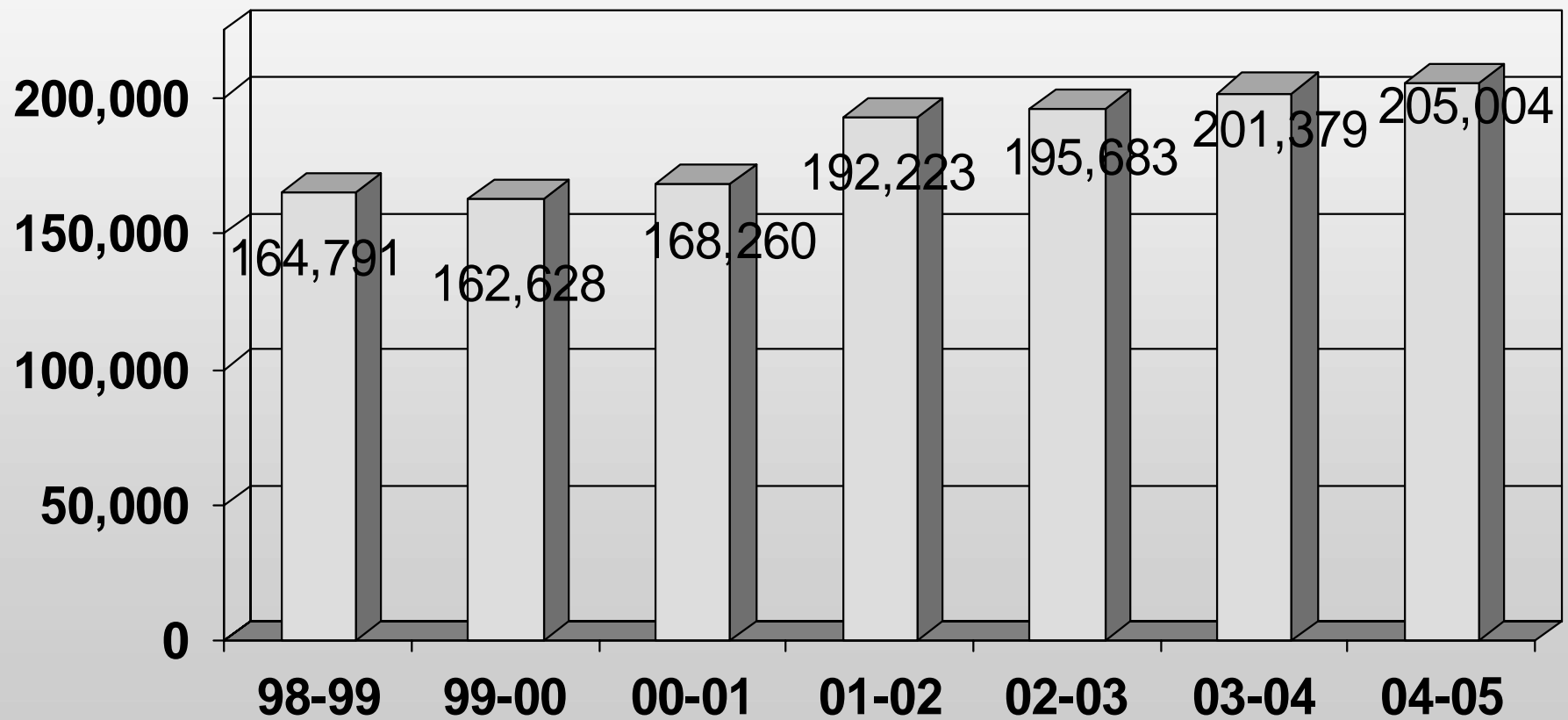


College of Humanities and Social Sciences

Compact Plan Request 2005-06
Presented: April 18, 2005
(Revised April 21, 2005)

Mission

The mission of the College of Humanities and Social Sciences is to serve the residents of North Carolina and meet the challenges of the 21st century by educating our students to be future leaders and responsible citizens with a distinctive willingness to engage in the life of their communities, their state, and their nation.

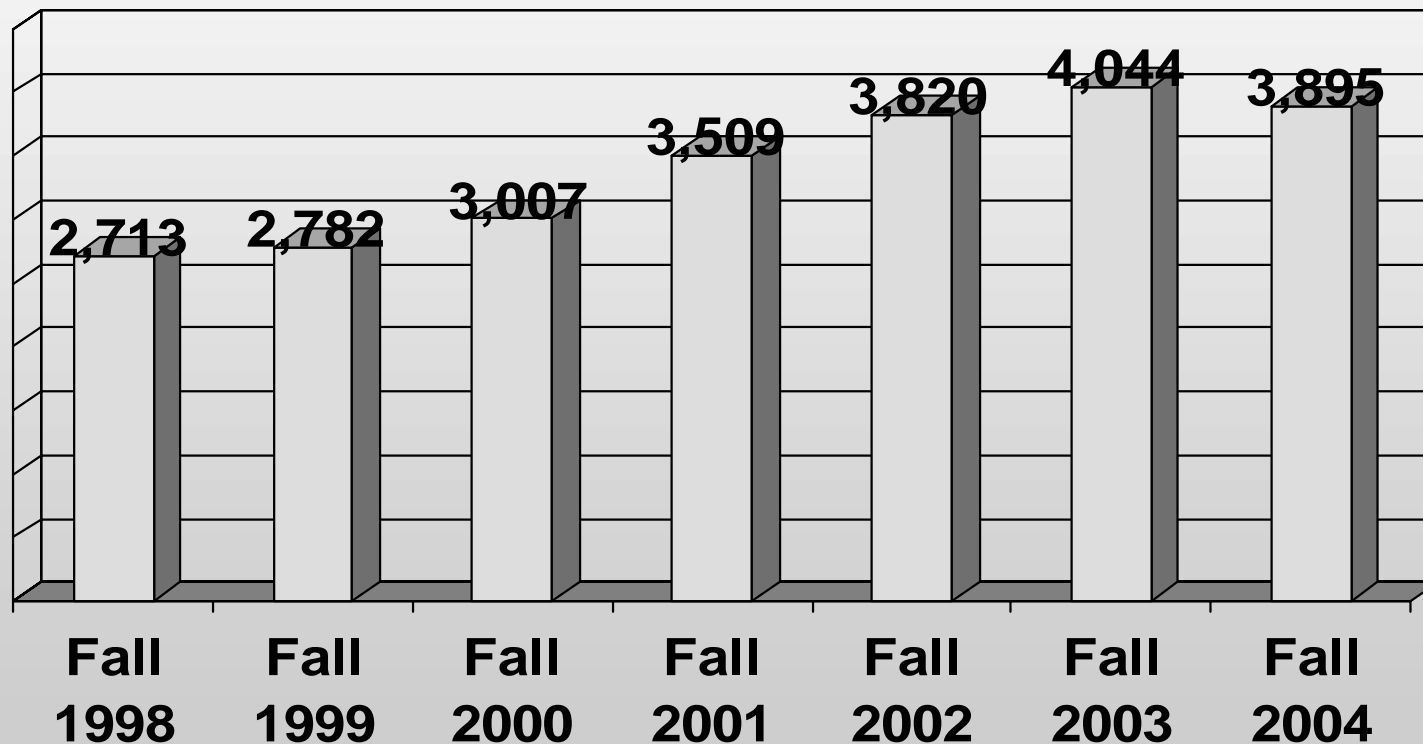


Credit Hour Production by College AY 04-05

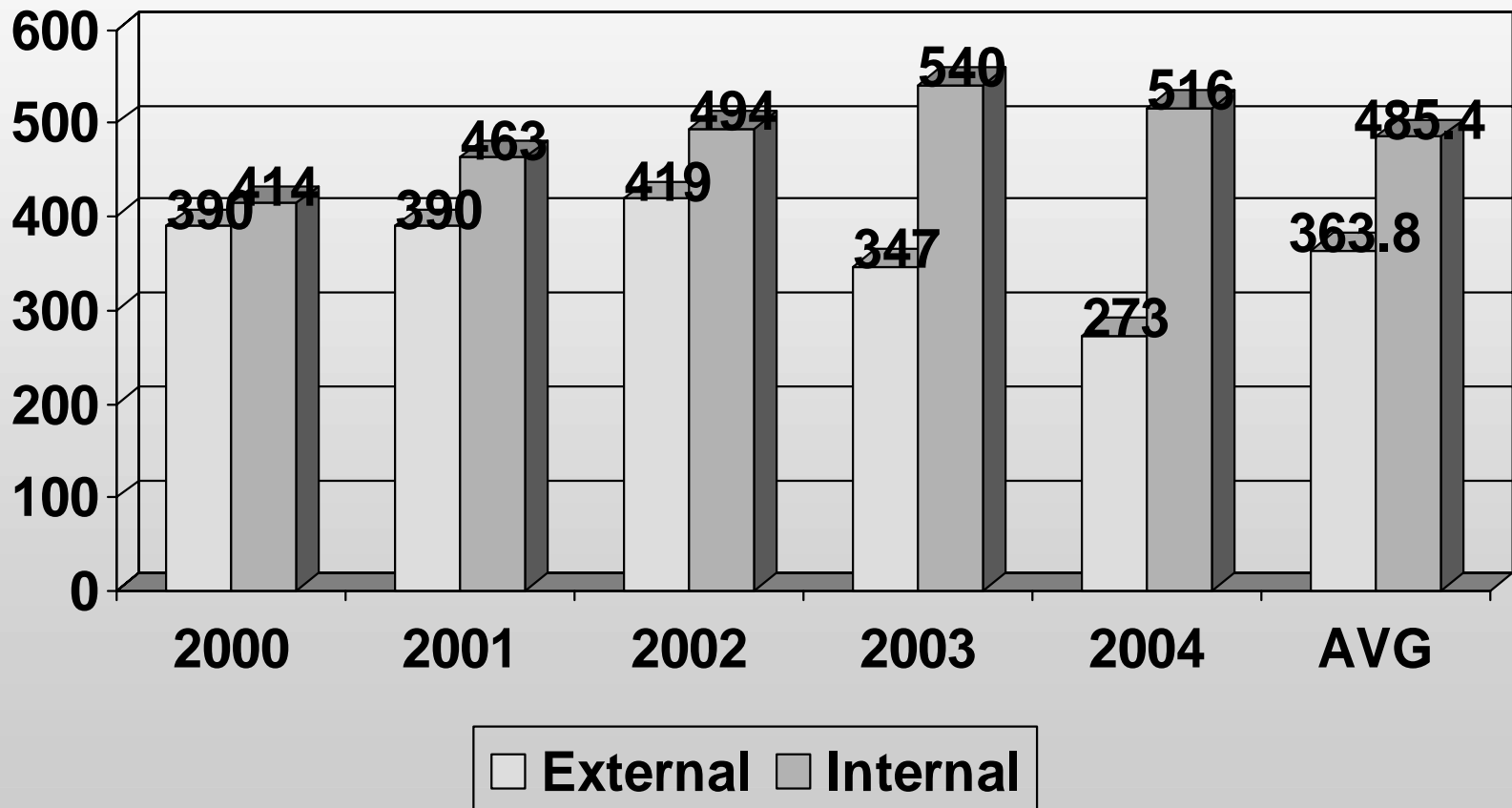
Excludes Ag Institute & DE Credit Hours

	ALS	DES	EDU	ENG	CNR	HSS	PAM	TEX	MGT	VET	ADM
TOT	74,159	15,179	21,625	94,129	15,137	205,004	135,922	9,143	61,983	13,157	15,818
%	11.21	2.30	3.27	14.23	2.29	31.00	20.56	1.38	9.37	1.99	2.39

Undergraduate Majors- Enrollment History



Fall Transfers

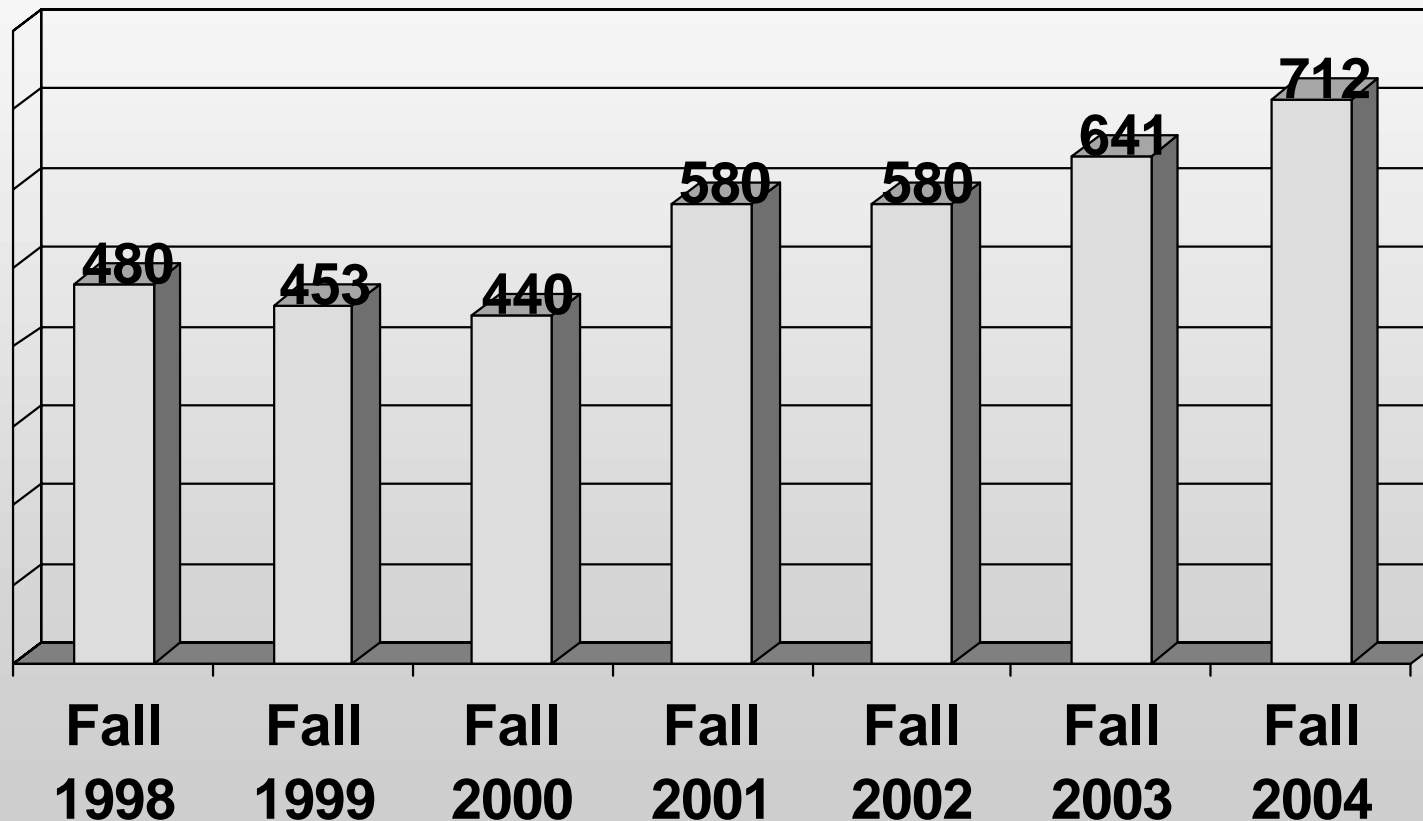


Academic Programs – Undergraduate Majors

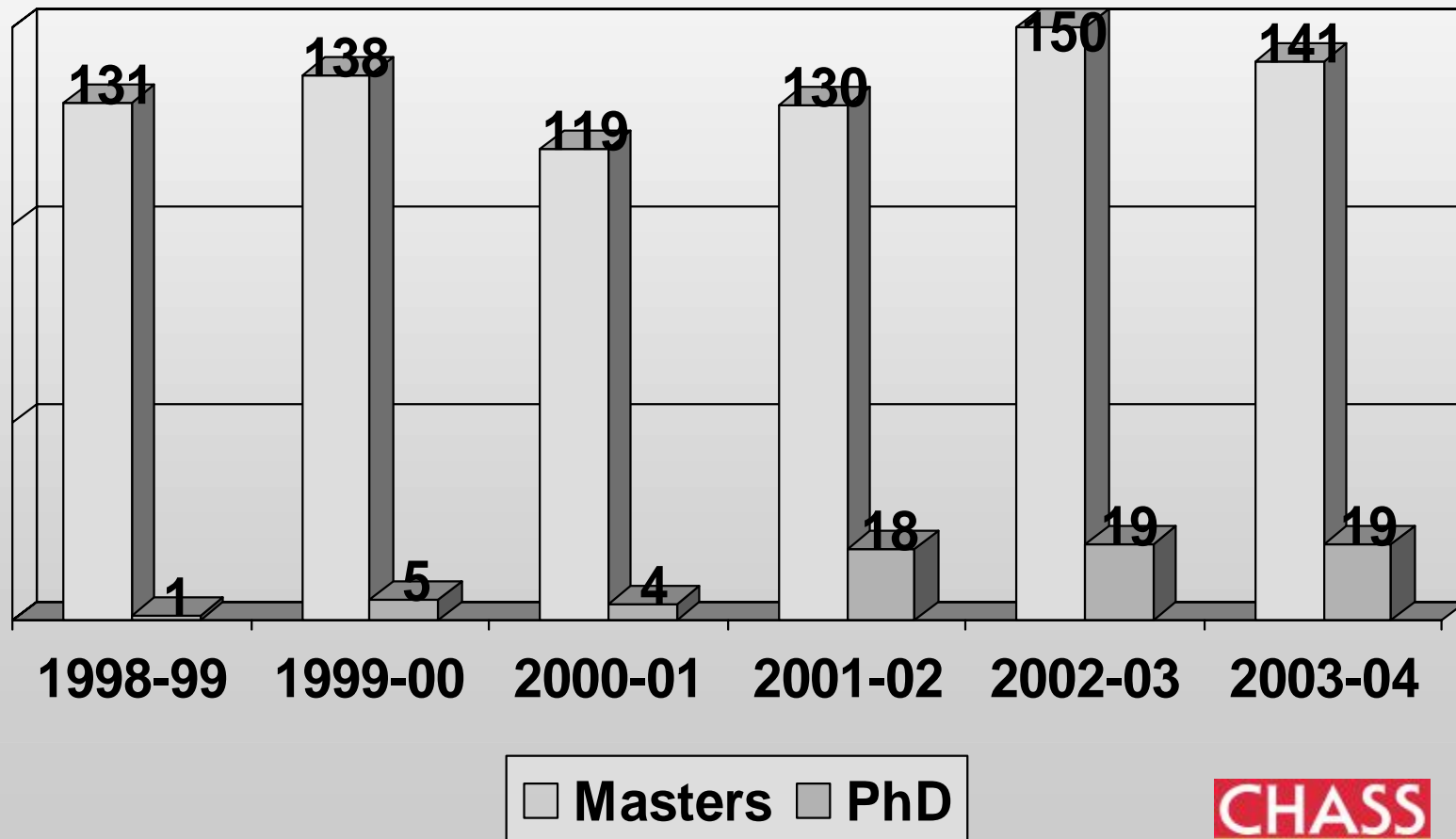
Graduation Rates (New Freshmen Cohort Year)				
	4-Yr Rate	5-Yr Rate	6-Yr Rate	
2000	46.90%			
1999	39.50%	60.90%		
1998	40.20%	61.00%	65.50%	
1997	29.60%	53.20%	57.70%	
1996	33.70%	56.60%	59.30%	

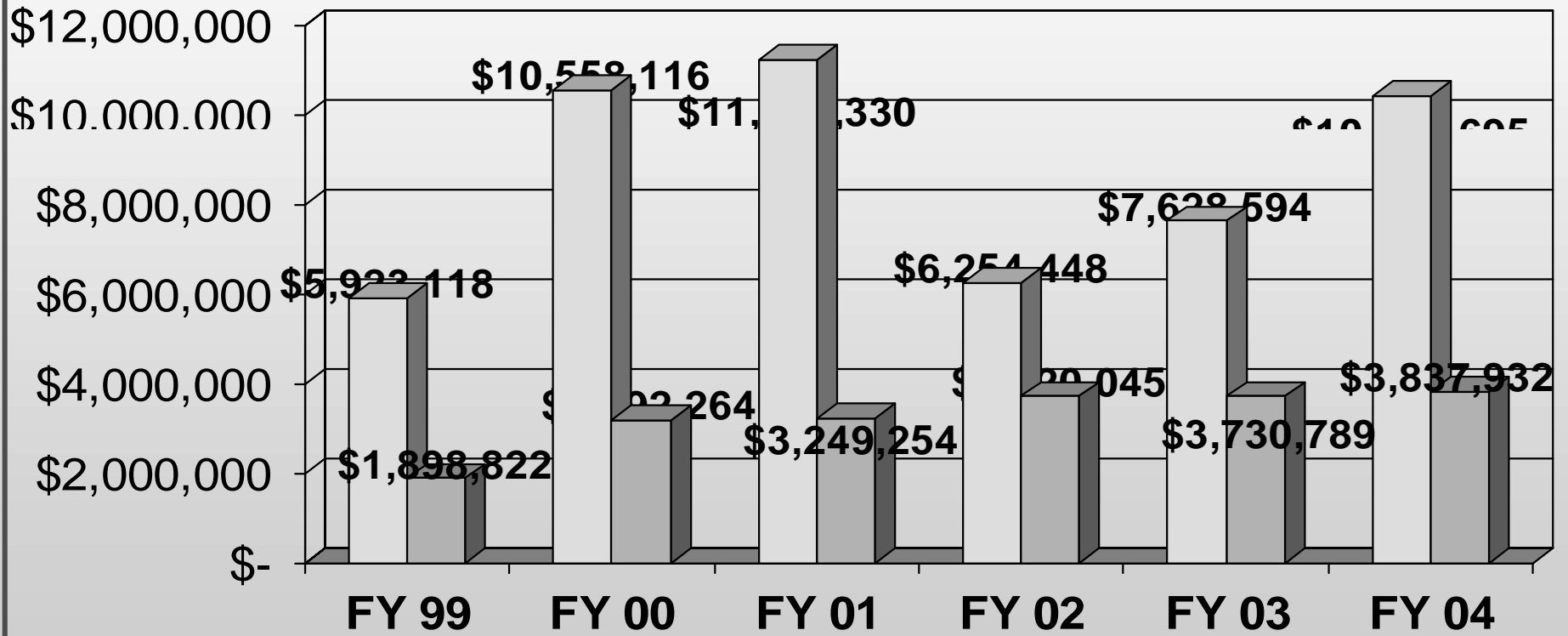
Number of Undergraduate Degrees Awarded	
2003-04	1,094
2002-03	963
2001-02	844
2000-01	672

Graduate Student-- Enrollment History



Graduate Degrees Awarded

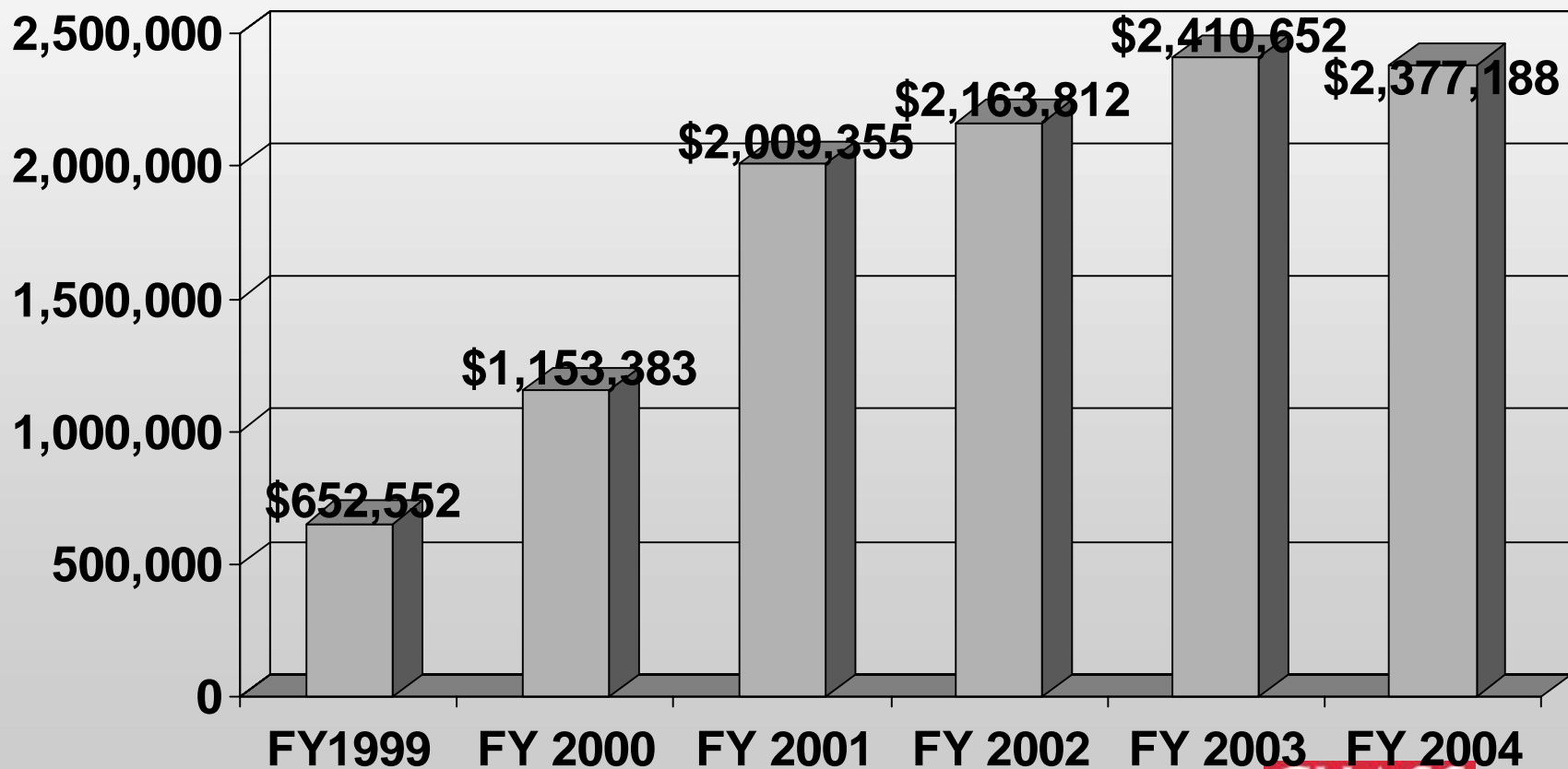




Submitted Awarded

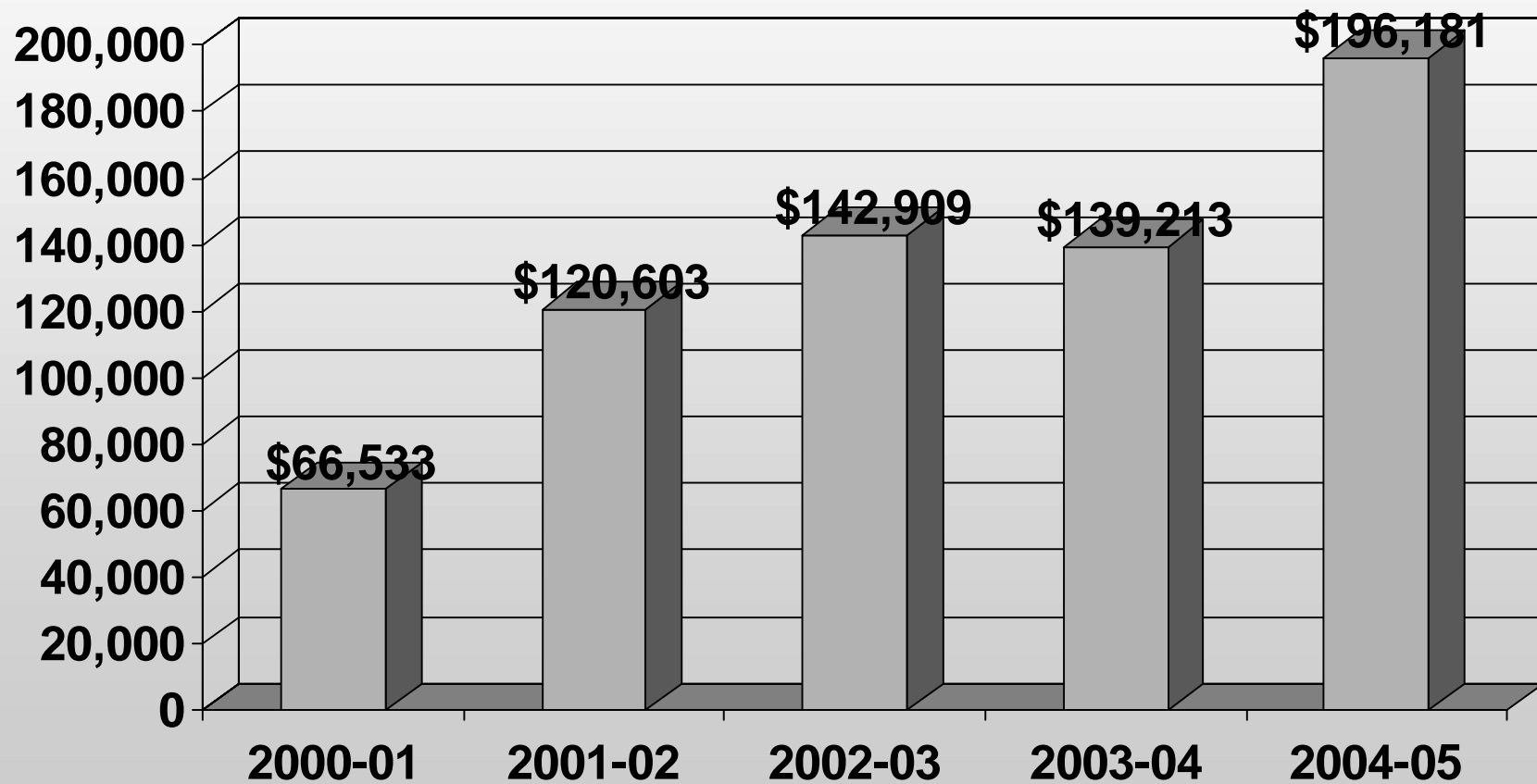


CHASS NSF Grant Expenditure Reports



CHASS Research

Facilities & Administrative Costs Receipts



Budget Structure

n Academic Programs

– 2004-05 Base Budget - \$29,653,232

§ EPA Regular Salaries (1110) – 4.91%

§ SPA Regular Salaries (1210) – 5.24%

§ EPA Academic Salaries (1310) – 71.45%

§ Temporary Wages & Contracted Services
(1499/1900) - .16%

§ Benefits/Taxes/Charges (1899) – 16.32%

– **Total Personnel Budget – 98.08%**

§ Operating (5999) – 1.86%

§ Aids and Grants (6590) - .06%

2004-05 Appropriations

- n Instructional Budget - \$2,821,050
 - » Dean's Reserves Instructional-Related - \$357,141
- n Additional Funding for Seats/Sections
 - » Provost Office - \$500,000 (permanent)
 - » Dean's Reserves - \$1,963,909

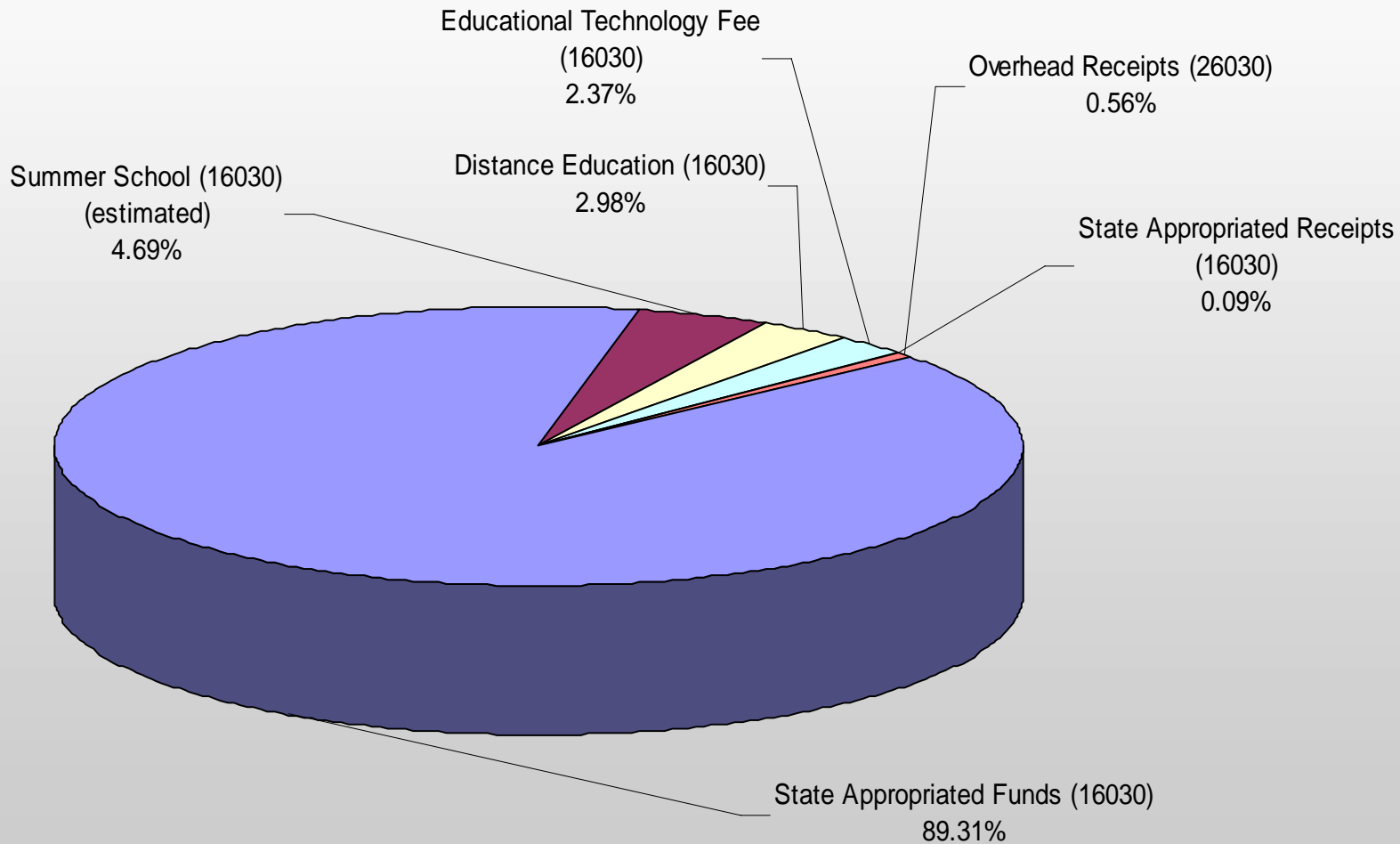
Funds provided to Departments	Fiscal Year	Seats Produced	Seats funded by Provost's Reserves	Seats funded by Dean's Reserves
\$2,463,909	2004-05	15,136	4,541	10,595
\$2,145,626	2003-04	14,569	4,661	9,908
\$1,713,001	2002-03	13,083	3,338	9,745
\$1,784,637	2001-02	13,725	4,080	9,645
\$1,613,671	2000-01	12,237	3,843	8,394

2004-05 Budget

Funds 16030 & 26030

Source of Funds			Budget
State Appropriated Funds (16030)			As of 1/31/05
	1110	EPA Regular Salaries	\$ 1,476,801
	1210	SPA Regular Salaries	1,704,922
	1310	EPA Faculty Salaries	22,001,691
	1499	Temporary Wages	21,835
	1899	Benefits/Taxes/Charges	5,470,046
	1900	Contracted Services	16,268
	5999	Operating	947,840
	6590	Aids and Grants	17,000
			31,656,403
Summer School (16030) (estimated)			1,662,000
Distance Education (16030)			1,055,072
Educational Technology Fee (16030)			841,000
State Appropriated Receipts (16030)			32,814
Overhead Receipts (26030)			198,050
Grand Total			\$ 35,445,339

**College of Humanities & Social Sciences
Fiscal Year 2004-05 Budget
Funds 16030 & 26030**



CHASS Compact Plan Supports College Goals

- § Expand range of interdisciplinary majors, minors, and certificates available to undergraduates and graduate students.
- § Create new opportunities for study abroad and student-faculty exchanges with universities overseas.
- § Enhance collaborative, interdisciplinary research across the humanities and social sciences, in partnership with other colleges.
- § Introduce new masters and Ph.D. programs in the humanities and social sciences.

CHASS Compact Plan Supports College Goals (cont.)

- § Reduce reliance on non-tenure track faculty and increase reliance on graduate teaching assistants to serve undergraduate courses.
- § Expand offerings delivered through distance education, with an emphasis on degree completion, certificates, and graduate education.
- § Build a commitment to the engaged liberal arts through support of new institutes or centers with a mandate to serve the community, support for undergraduate field experiences and research, and expansion of internship opportunities for students.

CHASS 2005-2006 Compact Plan Initiatives

- § Building a Faculty for the 21st Century
- § Expanding Interdisciplinary Educational Opportunities
- § Raising the College Profile in Graduate Education and Research

Compact Plan Request

- n Compact Plan – 2% Funding Level
 - **2004-05**
 - Requested - \$565,813
 - Allocated - \$212,500 (3 faculty positions and 2 TAs)
 - **2005-06 Requested \$580,106 (revised from \$850,902)**
 - New Graduate Programs (MSW & PhD) - \$120,000
 - Masters in French & Spanish - \$15,000
 - MFA in Creative Writing - \$46,000
 - PSHR Upgrade Centralization - \$30,000
 - Interdisciplinary Programs - \$50,000
 - International Programs - \$15,000
 - Nonprofit Institute - \$20,000
 - 2 New Faculty Lines (MSW) - \$125,106
 - 16 New Teaching Assistants - \$159,000

CHASS Compact Supports University Goals

- § Enhance university retention and graduation rates by expanding the range of undergraduate majors available to NC State students.
- § Increase the diversity of the NC State faculty through aggressive recruitment and investment in competitive retention packages, including support for faculty development.

CHASS Compact Supports University Goals (cont.)

- § Improve the ability of CHASS to serve the general education needs of increasing numbers of undergraduates through more efficient delivery of general education courses.
- § Contribute to the university's goal of membership in the Association of American Universities through expansion of masters and Ph.D. programs in the humanities and social sciences.