**West Virginia State University Friday, November 7, 2008**

**Academic Affairs R. Charles Byers, PhD.**

**Faculty Senate Report** **Vice President for Academic Affairs**

**Academic Affairs Council** met on October 21, 2008. Reports on plans and progress were received. The academic deans were attending the Create West Virginia and the Diversity Conferences.

Registration for the Spring Semester started on November 3, 2008. Ms. Hunter and Mrs. Jarvis attended a national meeting for veterans. There will be a reception for veterans in 128 Wallace on Tuesday, November 11th from 2:00 to 4:00 pm. There are 287 perspective December graduates. The current FTE is 2,957.

The Budget for Academic Affairs was presented. Dr. Carter has approved the budget which includes funds from Title III Part B, CCRAA, Development Fund, WVSU Foundation, College Operations, and Education and General. The budget totals $

for AY09.

The Library budget was presented with proposed purchases from Title III Part B and CCRAA funds for improvements.

Mrs. Blaylock (RBA) was congratulated for initiating the first Graduate Fair. Seven universities sent representatives and 70 students participated. Plans are being made to coordinate the next Graduate Fair with the Graduate Salute.

Dual Credit has 25 classes in local high schools with more than 300 students enrolled.

The Center for Instructional Technology reported that there was a 50% increase in students learning from WebCT. Currently there are 53 classes using WebCT. A new facility for faculty instruction will be ready in W227 this fall.

Dr. Natsis reported on the success of the Geri-Olympics trips to Prague. There were 28 persons who represented West Virginia. He also is planning a BA and BS in International Studies with concentrations in Business Administration, Communications, Foreign Language, and Political Science.

**The Deans Council**

The academic deans have been actively involved with a larger committee working on the Compact this semester. Topics of discussion at the September 30 and November 4 meeting included: part-time faculty, International Studies degree, faculty years in current rank, Compact date, September budget reports, CCRAA/Title III budgets, Sabbatical issues, faculty library borrowing policy, Spring Schedule issues, guidelines for W122, and the deans in loop for program review.

**Office of the Vice President for Academic Affairs**

Academic Affairs has assisted student groups from the Criminal Justice and Communications Departments to attend national meetings. Assistance was also provided to the Political Science Department to host the state meeting for public administration and political science association.

In order for students to use the internet more as their official means of communication for academic information, the printed class schedule was discontinued. The $ 13,000 formally used for printing will be used for academic program advertisement and recruitment. The printed schedule was a snap shot and out of date before it was printed. The Internet schedule will be current and more useful. Each College and Academic Affairs has persons assigned to advertisement. Workshops have been held to assist with better advertisement for academic programs.

Faculty Information Session will begin November 7th to hear reports on last spring’s Task Groups. Work on the Compact delayed this process.

The Compact is due to WVHEPC on December 1, 2008. The WVSU Board of governors will vote on the Compact on November 13, 2008.

As we move to strengthen our Colleges, plans call for class schedules data to be entered at each college office instead of the Office of Registration and Records.

The Title III and CCRAA funds for this academic year became available on October 1, 2008. President Carter has approved the distribution. Activity and program directors are meeting to implement the distribution for use.

Attached, please find the Academic Affairs Budget for 2008-2009.

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| **WEST VIRGINIA STATE UNIVERSITY** |  |
| **OFFICE OF ACADEMIC AFFAIRS** |  |
| **BUDGET REPORT** |  |
| **FISCAL YEAR 2008-2009** |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **SOURCES AND USES OF FUNDS** |  |
|  |  |  |  |  |
| **Sources of Funds** |  |  |  |  |
|  State of West Virginia Education & General |  |  $ 11,039,297  |  |  |
|  (used for salaries and some fringe benefits) |  |  |  |  |
|  College Operations Fees (from student tuition & fees) | 783,774  |  |  |
|  (used for remainder of fringe benefits and other |  |  |  |  |
|  operating expenses) |  |  |  |  |
|  Title III-B  |  | 580,576  |  |  |
|  Title III - College Cost Reduction Access Act (available for FY 2009 & 2010 only) |  | 861,780  |  |  |
|  WVSU Foundation |  | 5,000 |  |  |
|  WVSU Research & Development Corporation |  | 10,000  |  |  |
|   |  |   |  |  |
|  |  |  |  |  |
|  **Total Sources of Funds** |  |  |  **$ 13,280,427**  |  |
|  |  |  |  |  |
| **Uses of Funds** |  |  |  |  |
|  Salaries of personnel in Academic Affairs |  |  $ 9,171,636  |  |  |
|  Fringe Benefits |  | 2,426,025  |  |  |
|  Total Cost of Personnel |  |  |  $ 11,597,661  |  |
|  Library  |  | 334,130  |  |  |
|  Equipment & Repairs |  | 668,641  |  |  |
|  Contractual, Consultants, Other |  | 116,970  |  |  |
|  Office Expenses (paper, supplies, etc.) |  | 179,000  |  |  |
|  Student Employment |  | 77,000  |  |  |
|  Travel |  | 47,500  |  |  |
|  Hourly temporary costs |  | 92,450  |  |  |
|  Association Dues |  | 13,000  |  |  |
|  Registration (additional full-time employee) |  | 31,875  |  |  |
|  Accreditation |  | 20,000  |  |  |
|  Obligatory matches: |  |  |  |  |
|  Work Study Student Labor | $10,000  |  |  |  |
|  Beginning Teachers Program | 6,500  | 16,500  |  |  |
|  Public Relations & Advertising |  | 13,200  |  |  |
|  National Center for Human Relations |  | 10,000  |  |  |
|  Graduate Education |  | 10,000  |  |  |
|  Academic Affairs Activities Support |  | 15,000  |  |  |
|  Contingency |  | 37,500  |  1,682,766  |  |
|  |  |  |  |  |
|  **Total Uses of Funds** |  |  |  **$ 13,280,427**  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| VPAA-Finance & Advising |  |  |  |  |