

Department of Agriculture and Human Ecology

Introduction

Virginia State University is in the process of updating its Master Plan. As an integral component of this university, the Department of Agriculture and Human Ecology (AgHE) wishes to take this opportunity to request its inclusion in the University's Master Plan. To organize, strengthen, and provide a basis for the growth of the relatively new department, its faculty members have established goals and objectives, designed strategies, set priorities, and estimated the resource needs. The Department's Master Plan consists of (1) facilities and spaces and (2) academic strategy planning as contained in this document.

The Department of Agriculture and Human Ecology, a product of reorganization and merger of former Departments of Agriculture and Department of Human Ecology, is in its second year of operation. AgHE is housed in the School of Agriculture in addition to Agricultural Research Station, Cooperative Extension, and Randolph Farm. AgHE offers three B.S. degree programs in (1) Agriculture, (2) Family and Consumer Sciences, and (3) Hospitality Management. It also offers a non-credit post-baccalaureate accredited Dietetic Internship Program (Appendix 1). AgHE has a total of 14.1 full-time equivalent faculty positions (11.1 FTEF, 1 FTE grant-funded research faculty, and 1 FTEF in Agriculture who will join in Fall 2003, and 1 FTEF in Hospitality Management is being currently recruited). Every semester, 3.25 FTEF teaches the Department's three 4-credit lecture and laboratory general education science courses, (GEES 181 General Earth Science, GEAG 150 Introduction to Environmental Science, and GEDI 101-102 Nutrition: Contemporary Health Issues, and a 3-credit general education social science course, GEHO 201 Consumer Economics). Student headcount of Spring 03 revealed a total of 135, 47% in Agriculture and 53% in HE (Appendix 2).

The Department of Agriculture and Human Ecology has three accredited programs, i.e. Hospitality Management, Didactic Program in Dietetics (Dietetic Concentration of FACS) and Dietetic Internship with a national examination associated with the latter two.

While assessments are in place for these three accredited programs, the Department has developed a student assessment plan and will start to implement it in April 2003.

Vision of the Department of Agriculture and Human Ecology

The vision of the department is to fulfil the aims and objectives of the Land Grant Mission of Virginia State University through an integrated system of instruction, research, and service. The department plans to revise this vision by obtaining information regarding the progress achieved so far regarding the vision of the Virginia State University so as to make the department's vision congruent with that of the university, and by conducting focus groups consisting of all stakeholders.

Mission of the Department of Agriculture and Human Ecology

The Department of Agriculture and Human Ecology is committed to the establishment and maintenance of an appropriate environment for the development and dissemination of knowledge through quality instruction, research and community service. The department aims to:

1. Provide students with educational experiences that would make them knowledgeable of the different and most recent developments in the food and agriculture sciences, and hospitality industries
2. Provide preparation for employment in the various technical fields of agriculture and human ecology, and related occupations, in the global market place
3. Provide advice and guidance for students to pursue advance academic training, and
4. Reinforce the development of oral and written communication skills and proficiency in the use of computer technology.

Strengths, Weaknesses, Opportunities, and Threats

The following strengths provide a positive foundation on which to build:

1. History of meeting the academic needs of minority students
2. Industry demand for high quality food and agricultural graduates
3. Favorable campus location
4. Structural integration of land grant activities
5. Opportunities for developing special academic programs
6. Existence of developed campus facilities
7. Improving university administrative environment
8. Productive working relationships and partnership opportunities with USDA and other federal agencies
9. Potential for developing a career in agriculture and human ecology

The department is constrained by following weaknesses:

1. Inadequate laboratory space and equipment
2. Limited support from the University in student recruitment, organized recruitment effort is inchoate through an external grant (USDA)
3. Lack of organized student support mechanism such as mentorship
4. Lack of recognition by Virginia State University community, at large, regarding the Land Grant mission of the university and its historical and present-day significance
5. Limited scholarship support
6. Lack of integration among teaching, research, and extension faculties

In addition, there are a number of promising opportunities available that can facilitate achievement of realistic goals and objectives. These include:

1. The newly established School of Agriculture
2. Availability of grants and scholarships
3. Increased interest in environmental concerns
4. The emerging integration of the global economy
5. Diversification resulting from changes in consumer demand for food and fiber products
6. Continuing growth of the tourism industry
7. Institutional cooperation and team work linkages
8. Effective campaign for public and private support.
9. Vigorous support of alumni

In developing and implementing this plan the department will be constrained by a number of significant challenges:

1. The uninformed public perception about careers in the food and agriculture industry
2. The changing structure of agriculture, requiring the need to focus on business management
3. The lack of awareness among the university community regarding the land grant mission of the University
4. Declining government support for agriculture and related programs
5. The changing configuration of support for higher education in Virginia
6. The sub-optimal performance of our programs, as measured by such parameters as class size, FTEs, student enrollment, retention and graduation rates

Goals and Objectives of Department of Agriculture and Human Ecology

1. Goal One: Develop a Vision for the Department.
Objective 1.1: Further refine the vision statement of the department which currently states: "To fulfil the aims and objectives of the Land Grant Mission of Virginia State University through an integrated system of instruction, research, and service".
2. Goal Two: Enhance Recruitment and Persistence of Students
Objective 2.1: Increase Student enrollment
Objective 2.2: Improve Persistence Rate
Objective 2.3: Strengthen the Academic Program
3. Goal Three: Improve Undergraduate Education
Objective 3.1: Develop/Strengthen/Enhance Curricula.
Objective 3.2: Integrate Research, Extension, and Instruction
Objective 3.3: Develop a Comprehensive Program Evaluation System
4. Goal Four: Enhance the Professional Standing of the Department
Objective 4.1: Enhance Support for Faculty

Objective 4.2: Compete for funding for Center of Excellence
Objective 4.3: Enhance the Stability of On-going Initiatives

Strategies for Developing a Vision Statement (1.1)

1. Obtain information regarding the progress achieved so far regarding the vision of the Virginia State University so as to make the department's vision congruent with that of the university.
2. Conduct focus groups consisting of all stakeholders to formulate a vision statement.

Strategies for Increasing Student Enrollment (2.1)

1. Seek external funding to support recruitment.
2. Employ a recruiter for all phases of recruitment.
3. Design and implement linkages with Virginia high schools.
4. Host an annual agriculture forum at Virginia State University for all major stakeholders.
5. Develop and maintain a website.
6. Design and develop recruitment materials, including: CDs, program brochures, and fact sheets.
7. Develop a newsletter targeted to high school counselors, alumni, and prospective students.

Strategies for Improving Persistence Rate (2.2)

1. Develop and implement a freshman year program including mentoring.
2. Develop and implement a uniform advisement program.
3. Develop and implement a mentorship program involving faculty, alumni, and stakeholders from the agriculture industry.
4. Host a departmental open house once per year for parents, relatives and siblings.
5. Improve scholarship and other financial support for students.

Strategies for Strengthening the Academic Program (2.3)

1. Upgrade the physical facilities (e.g. class rooms and laboratories) for delivering academic programs. Add multimedia capabilities to all class rooms. Provide laboratory spaces and equipment essential for instruction.
2. Provide state of the art technology including computer systems and software.
3. Initiate a comprehensive review of academic programs to identify areas that need strengthening.
4. Involve major stakeholders (alumni and employers) in the review process.
5. Initiate a systematic follow up of graduates.
6. Conduct employer survey of graduates.

Strategies for Developing/Strengthening/Enhancing Curricula (3.1)

1. Identify critical competencies for each major.
2. Revise course offering to permit each cohort of students to take all core courses at the same time.

3. Develop a junior and senior level seminar course.
4. Develop and implement a general assessment test to determine subject area/content of students' weaknesses for improvement of student learning and teaching.

Strategies for Integrating Research, Extension, and Instruction (3.2)

1. Utilize the research, extension, and research facilities to provide de facto lab experiences for department majors.
2. Add labs to courses that do not now have them to enhance student training.
3. Strengthen joint appointments for Research, Extension, and Instruction faculties.

Strategies for Developing a Comprehensive Evaluation System (3.3)

1. Determine the components of a comprehensive evaluation system including such surveys as prospective graduate, 1-year graduate, employers of graduate.
2. Develop, test, and administer survey questionnaires.
3. Compile summary report.
4. Develop and implement corrective actions.

Strategies for Enhancing Support for Faculty (4.1)

1. Develop and implement a faculty development program including preparation for tenure.
2. Support faculty travel for attending professional meetings, for conducting research, and for grant-writing efforts.
3. Initiate a seminar series for faculty and invited guests.

Strategies for Developing a Center of Excellence (4.2)

1. Identify a niche area as a basis for pursuing the development of a Center of Excellence.
2. Write proposals to compete for funds for Center of Excellence.
3. Integrate Dietetics Institute and other program components into the Center of Excellence.

Strategies for Enhancing the Stability of On-going Initiatives (4.3)

1. Establish a planning committee for the development of the Center for Young Children.
2. Develop a long range plan for the Center for Young Children.

Space Needs - Agriculture

| Concentration | Classroom/Office Space | Laboratory Space |
|---|--|--|
| Agricultural Business and Economics | One classroom to accommodate 20-25 students with space dedicated for delivery of financial and farm management delivery. One office. | One computer laboratory with software support for management courses. This laboratory would need upgrading every three years. Management Software (Production Management, Marketing Management, Farm Management, Financial Management, and Business Plan Development) would be needed. A full-time technician would be needed to manage/support this laboratory. |
| Plant, Soil, and Environmental Sciences | Two classrooms with each adequate to teach 20-25 students. Three offices. | One dedicated laboratory needed for teaching of Plant Science Courses. One dedicated laboratory needed for teaching of Soil Science courses. One dedicated laboratory needed for teaching of Environment Science courses. Each laboratory should be able to seat 20-25 students. A laboratory assistant would be needed to assist with these laboratories. A functioning greenhouse is also needed. A greenhouse assistant would also be needed. |
| Earth Science | One classroom to seat 40-50 students. One office. | One laboratory to seat 20-25 students. This laboratory is needed immediately. |
| Aquatic Science | One classroom to seat 20-25 students. One office. | One laboratory to seat 20-25 students. |
| Animal Science | One classroom to seat 20-25 students. One office. | Two dedicated laboratories, each able to seat 20-25 students. A laboratory assistant would be needed to assist with these laboratories. |
| Agricultural Education | One classroom to seat 20-25 students. One office. | A lockable laboratory is needed in the Agricultural Engineering building. |

Total Space Needs for Agriculture

Based on the above-detailed needs, the Agriculture section needs 1 computer laboratory, 9 offices, 7 classrooms (Six with 20-25 seating capacity and one with 40-50 seating capacity), and 7 laboratories, and one greenhouse. In addition, a reception area and an office for Program Support Technician would be needed. The Agricultural Engineering laboratory would need modifications but the existing space in the old Agricultural Engineering building is adequate for this concentration.

Space Needs - Human Ecology

| Concentration | Classroom/Office Space | Laboratory Space |
|---|---|---|
| FCCS Center for Young Children | Four classrooms (one each for 2-3 year olds, three year and older, 4-5 year olds, and school age children). Two office rooms (144 ft ² each), one teacher resource room (100 ft ²) and one activity room (700 ft ²) are also needed. One office. For a total of 55 children. | The entire basement of Gandy Hall is needed due to increase in center enrollment (Currently over 40 children). Veterans Affairs is currently sharing space with the center but the center needs more space to meet state licencing guidelines. Alternative space for Veterans Affairs needs to be found. Additional needs: One kitchen (300 ft ²), one dining room (650 ft ²), one nap room 1100 ft ²), and one play room (900 ft ²). |
| FACS - Dietetics | Two classrooms, one conference-seminar room, three offices. | Dedicated Nutrition Clinic, Nutrition Counseling Laboratory, e-classroom |
| Hospitality Management | One classroom, one storage room, three offices, one reception area, and one multi-purpose conference room. | Kitchen, Food laboratory, Dining room, Restaurant room, One computer laboratory, and one lodging Lab. |
| Textile Apparel Merchandising Management | One office | Apparel Construction Lab, Textiles and Garment Analysis Lab, Apparel Design lab I, Apparel Design Lab II, Interior Design and Home Fashion Studio, Textile and Fabric Design Studio, Fashion Merchandise Classroom and Lab, Fashion Storage room, and Staging Room. |
| Teacher Education | One office. | One laboratory for Teacher Education |

Total Space Needs Agriculture

The Agriculture component of the Department should be provided with adequate space in Owens Hall which has been the Agriculture Building and should remain the home of Agriculture.

Based on the needs presented above, the Agriculture component needs 1 computer laboratory, 7 laboratories in Owens Hall, sufficient classrooms for classes 7 offices including one for Program Support Technician. The present Agriculture Engineering Building if renovated will be adequate for agriculture mechanics and environment safe shop and office for faculty. If renovated, the Greenhouse connected to the historical brick structure in close proximity to the Agriculture Engineering Building will be adequate to support the Horticultural and Soil Science. Other greenhouse structures deemed to be cost ineffective to restore are to be demolished.

Human Ecology

Gandy Hall has been the home of Human Ecology and should remain as such. The programs in Human Ecology have been expanding. Student enrollment will increase, and HE desperately needs additional space. Gandy Hall should be an academy building that houses academic programs. It is suggested that appropriate spaces be identified for the current non-academic entities in Gandy Hall, i.e. Enrollment Management, Registrar, Financial Aids, and Veteran Affairs.

Based on the needs presented above, the Human Ecology component of the Department needs 9 office rooms, 11 classrooms, and 12 laboratories, two restaurant rooms, one multi-purpose conference room, and one computer laboratory (e-classroom). In addition, an office suite for Departmental Chair and an office for Program Support Technician would be needed.

The entire basement of Gandy Hall would be allocated to Center for Young Children. The entire first floor of Gandy Hall would house Dietetics and the departmental office. The TAMM and Teacher Education would occupy the entire second floor of Gandy Hall. The third floor of Gandy Hall would be allocated to HM program.

**Summary of Resources Needed
Department of Agriculture and Human Ecology**

| Category and Cost ¹ | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 | Total |
|--|---------|---------|---------|---------|---------|-----------|
| Lab Equipment | 175,750 | 0 | 5,000 | 0 | 0 | 180,750 |
| Computers , Software, ETC. | 192,400 | 11,800 | 12,400 | 9,600 | 10,000 | 236,200 |
| Personnel | 210,710 | 210,060 | 281,053 | 289,956 | 303,097 | 1,294,876 |
| Recruitment, printing, products for recruitment, handouts, etc. | 14,150 | 9,650 | 9,650 | 8,650 | 9,650 | 51,750 |
| Faculty Support (Travel, etc.) | 21,000 | 21,000 | 21,500 | 21,000 | 22,000 | 106,500 |
| Scholarships | 19,800 | 6,800 | 6,800 | 6,800 | 6,800 | 47,000 |
| Supplies | 18,250 | 9,550 | 9,550 | 9,550 | 9,550 | 56,450 |
| Transportation | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Totals by Years | 702,060 | 268,860 | 345,953 | 345,556 | 361,097 | 2,023,526 |

1 Please see Appendix 3 for details.

Appendix - 1

Academic Programs of the Department of Agriculture and Human Ecology

The Agriculture Program

This program consists of the following concentrations:

- Agriculture Business and Economics
- Agriculture Education
- Animal Science and Pre- Veterinary Medicine
- Aquatic Science
- Plant, Soil and Environmental Science

The Agriculture curricula for prospective agricultural professionals are designed with differentiated sequences which permit the students to prepare for careers of their choice. Each sequence provides balance among general education, professional subject matter, concentration in specific areas, and restrictive electives.

The Agriculture Education Curriculum prepares individuals to serve effectively as secondary school teachers of agriculture, extension agents, and in positions with agriculturally related agencies and industries. Students preparing to teach will meet criteria established by the Center for Teacher Education in the School of Liberal Arts and Education.

The Agriculture Business and Economics Curriculum focuses on the understanding and problem solving in the production, distribution, and consumption of agricultural goods as well as the management of services and natural resources. In addition, the curriculum emphasizes public policy, financial management, farm management, non farming agribusiness management and marketing. This program prepares students for advanced study in agribusiness, agricultural economics and/or employment in one of the many areas of agribusiness and/or the agencies such as the U. S. Department of Agriculture.

The Animal Science specialty is designed for the student who enjoys and is intrigued by science and welcomes the challenges of such a complex field of study. The program prepares students for admission to veterinary school and/or leads to suitable employment in many animal science and related specialties.

The Aquatic Science program is designed to prepare students for advanced study or professional and technical careers in hydrobiology, aquaculture and fisheries-oriented occupations. The focus of our Aquatic Science program is on aquaculture, the rearing of aquatic organisms under controlled or semi-controlled conditions.

The Plant, Soil and Environmental Science program is divided in two (2) program areas. Horticulture encompasses the production of fruits and vegetables for consumption, as well as the production of plants and flowers for decor and beautification. Soil Science furthers interest in soil productivity and land use. This diverse area examines soil use for plant and crop production, as well as other areas, such as soil used for foundations, construction of roads, waterways and numerous other areas.

The Human Ecology Program

This program offers two BS programs:
Hospitality Management
Family and Consumer Sciences

The FACS program has Dietetics; Family, Child and Community Services (Teacher Education Endorsement); and Textiles, Apparel and Marketing Management, as concentrations. The Dietetics concentration also includes an ADA-accredited Dietetics Internship.

The Hospitality Management program is designed to prepare students for a wide variety of career opportunities in the hospitality industry. The curriculum is designed in recognition of the demands of the industry for well-trained and qualified leaders. The focus of the program is the development of managerial skills essential to all hospitality managers, with course work in management of hotels and restaurants, travel tourism, recreation, retail, convention and meeting planning; food service systems management; marketing; accounting; hospitality law; and general management. Students participate in laboratory experiences and are required to complete two supervised internships to ensure the application of classroom theory to the workplace and to prepare them for the operational challenges of the industry.

Upon completion of the program, students should be academically well-rounded professionals, with specialized knowledge, skills and competencies needed to thrive in the continuously changing hospitality environment. Graduates of the program enjoy management positions in the industry in the areas of convention sales and marketing, finance and accounting, food and beverage management, hotel management, travel and tourism industry. The Hospitality Management Program, is accredited by the Accreditation Commission for Programs in Hospitality Administration (ACPHA) since 1995. The mission of the program is to prepare students to be effective and empowered hospitality leaders who can assume productive roles in an ever-changing global society.

The Family and Consumer Sciences curriculum is designed to provide students with a broad background in the Human Ecology subject areas. These areas include foods and nutrition, textiles and clothing, human development, housing, and management of resources. The Teacher Education Endorsement concentration meets the requirements of the Virginia Department of Education. It focuses on preparing students for careers as teachers and employment in business, industry, and governmental agencies.

The curriculum focuses on growth and development of the individual throughout the life span. It is designed to provide students with competencies necessary for improving the physical, emotional, physiological, and educational well-being of individuals and families. In addition, the program focuses on the study of interpersonal relationships within the family. Social, physical, emotional, and cognitive changes during infancy, childhood, adolescence, and adulthood are emphasized. Career opportunities are offered in public and private human service agencies, and specialized facilities serving children, adolescents, adults, and families. An internship and other volunteer work experiences are required. The Center for Young Children is an important component of the Program. It offers developmental and educational services for two- to

five-year-old children. Observational facilities promote a conducive research atmosphere.

The curriculum is also designed to prepare students for careers in fashion related businesses. Opportunities are available in business, industry, governmental, and educational settings. Students will have a broad, understanding of textiles, clothing, fashion, merchandising and/or retailing of textiles, consumer foods, and of business associated with families and consumer issues.

The Dietetics concentration of the B.S. Family and Consumers Science degree is the Didactic Program in Dietetics (DPD). The DPD is designed to provide a body of foundation knowledge and skills in the Accreditation Standards of The American Dietetic Association. The knowledge and skills consist of basic and working knowledge and demonstrable abilities in the content areas of communications, physical and biological sciences, social sciences, research, food, nutrition, management, and health care systems.

The DPD is one of the two Dietetics programs offered in the Department of Agriculture and Human Ecology; the other program is the Dietetic Internship (DI). Graduates of the DPD are eligible to apply for ADA accredited DI. Successful completion of the DI provides eligibility to take the national Registered Dietitian (RD) Examination. To practice as an RD, one needs to pass the RD examination.

The DPD Program is accredited by the Commission on Accreditation for Dietetics Education of The American Dietetic Association (ADA), 216 W. Jackson Blvd., Chicago, IL 60609-6995, phone: (312) 899-4876. The ADA's Commission on Accreditation for Dietetics Education is a specialized accrediting body recognized by the Council on Higher Education Accreditation and the United States Department of Education.

Students who have a bachelor or master degree but wish to complete the ADA didactic requirements may be accepted into the DPD program as Special Student Status. The curriculum for Special Students is listed in the section following the Dietetics curriculum. Special Students who require more than 30 credit hours to meet the ADA didactic requirements will receive a Verification Statement for Dietetic Internship application, provided a minimum of C is earned for all courses taken. Those Special Students who require less than 30 credit hours will need to pass a comprehensive assessment evaluation to receive a Verification Statement for Dietetic Internship application.

Dietetic Internship

The Dietetic Internship Program (DI) at Virginia State University (VSU) is a generalist program designed to provide supervised experience to meet the Accreditation Standards of the American Dietetic Association.

Students who complete this internship in Dietetics are eligible to take the national examination to become Registered Dietitians. As entry-level practitioners, graduates of this program are expected to give quality nutritional care and food systems services with concern for the needs of individuals and groups, and to show sensitivity and responsiveness to the

community .

VSU DI participates in computer matching with a February deadline. Matched interns receive appointment notification in April and are mailed assignments to complete over the summer. VSU DI starts in September with a period of orientation held on University campus. Students are then assigned to clinical sites where RDs on staff will schedule planned activities. An RD will be assigned to oversee and supervise each student's work. When a student completes the requirements of a particular block of assignments (called a rotation), he/she is advance to the next placement. The rotation consists of Clinical Nutrition (10 weeks), Dialysis (2 weeks), Psy/Neur/Geriatrics (2 weeks), Foodservice Systems (7 weeks), School Lunch (I week), Public Health (2 weeks), Community Nutrition (8 days), Business/Entrepreneur (I week). The DI ends in April of the following year.

The VSU DI Program is accredited by the Commission on Accreditation for Dietetic Education of The American Dietetic Association (ADA), 216 W. Jackson Blvd., Chicago, IL 606-6995, (312) 899-4876. The ADA's Commission on Accreditation for Dietetics Education is a specialized accrediting body recognized by the Council on Higher Education Accreditation and the United States Department of Education.

Appendix 2
Enrollment Statistics

| Department of Agriculture and Human Ecology | | | | | | | | | | |
|---|-----------------|------------------|-----------------------|-------------|-------------|--------------|-----------------|------------------|---------------|---------------|
| <i>Number of graduates</i> | | | | | | | | | | |
| | <i>Ag</i> | <i>HE</i> | <i>Total for Dept</i> | | | | | | | |
| 1999 | 17 | 14 | 31 | | | | | | | |
| 2000 | 7 | 12 | 19 | | | | | | | |
| 2001 | 17 | 13 | 30 | | | | | | | |
| | <i>In-State</i> | <i>Out State</i> | <i>Total</i> | <i>Full</i> | <i>Part</i> | <i>Total</i> | <i>In-State</i> | <i>Out State</i> | <i>Full</i> | <i>Part</i> |
| <u>1999 Fall</u> | | | | | | | | | | |
| FACS | | | | | | | | | | |
| HEBU | 21 | 7 | 28 | 22 | 6 | 28 | 75.00% | 25.00% | 78.57% | 21.43% |
| Subtotal | 21 | 7 | 28 | 22 | 6 | 28 | 75.00% | 25.00% | 78.57% | 21.43% |
| HRIM | 28 | 1 | 29 | 15 | 14 | 29 | 96.55% | 3.45% | 51.72% | 48.28% |
| Total HE | 49 | 8 | 57 | 37 | 20 | 57 | 85.96% | 14.04% | 64.91% | 35.09% |
| Ag | 43 | 16 | 59 | 55 | 4 | 59 | 72.88% | 27.12% | 93.22% | 6.78% |
| Total AgHE | 92 | 24 | 116 | 92 | 24 | 116 | 79.31% | 20.69% | 79.31% | 20.69% |
| <u>2000 Fall</u> | | | | | | | | | | |
| FACS | 24 | 7 | 31 | 26 | 5 | 31 | 77.42% | 22.58% | 83.87% | 16.13% |
| HEBU | | | | | | | | | | |
| Subtotal | 24 | 7 | 31 | 26 | 5 | 31 | 77.42% | 22.58% | 83.87% | 16.13% |
| HRIM | 17 | 13 | 30 | 29 | 1 | 30 | 56.67% | 43.33% | 96.67% | 3.33% |
| Total HE | 41 | 20 | 61 | 55 | 6 | 61 | 67.21% | 32.79% | 90.16% | 9.84% |
| Ag | 41 | 17 | 58 | 57 | 1 | 58 | 70.69% | 29.31% | 98.28% | 1.72% |
| Total AgHE | 82 | 37 | 119 | 112 | 7 | 119 | 68.91% | 31.09% | 94.12% | 5.88% |
| <u>2001 Fall</u> | | | | | | | | | | |
| FACS | 27 | 11 | 38 | 34 | 4 | 38 | 71.05% | 28.95% | 89.47% | 10.53% |
| HEBU | | | | | | | | | | |
| Subtotal | 27 | 11 | 38 | 34 | 4 | 38 | 71.05% | 28.95% | 89.47% | 10.53% |
| HRIM | 17 | 11 | 28 | 25 | 3 | 28 | 60.71% | 39.29% | 89.29% | 10.71% |
| Total HE | 44 | 22 | 66 | 59 | 7 | 66 | 66.67% | 33.33% | 89.39% | 10.61% |
| Ag | 48 | 15 | 63 | 59 | 4 | 63 | 76.19% | 23.81% | 93.65% | 6.35% |
| Total AgHE | 92 | 37 | 129 | 118 | 11 | 129 | 71.32% | 28.68% | 91.47% | 8.53% |
| Average | | | | | | | 73.18% | 26.82% | 88.30% | 11.70% |
| <u>2002 Fall</u> | | | | | | | | | | |
| HE | | | | | | 40 | | | | |
| HRIM | | | | | | 22 | | | | |
| Total HE | | | | | | 62 | | | | |
| Ag | | | | | | 64 | | | | |
| Total AgHE | | | | | | 126 | | | | |
| <u>2003 Spring</u> | | | | | | | | | | |
| HE | | | | | | 42 | | | | |
| HRIM | | | | | | 29 | | | | |
| Total HE | | | | | | 71 | 52.59% | | | |
| Ag | | | | | | 64 | 47.41% | | | |
| Total AgHE | | | | | | 135 | | | | |

Appendix 3
Department of Agriculture and Human Ecology
Equipment, Supplies, and Personnel Needed and Dollar Amounts¹

AGRICULTURE

| Concentration | Details and Cost | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 | Total |
|---|--|--------|--------|--------|--------|--------|---------|
| Agricultural Business and Economics | Management software | 1,000 | 3,600 | 1,000 | 1,000 | 1,000 | 7,600 |
| Plant, Soil, and Environmental Sciences | Recruitment material and activities to attract new students | 4,500 | 3,500 | 2,500 | 2,500 | 3,500 | 16,500 |
| | Mentoring program a scholarships | 10,500 | 1,500 | 1,500 | 1,500 | 1,500 | 16,500 |
| | Library materials, multi-media system, computers | 39,000 | 8,200 | 8,400 | 8,600 | 9,000 | 73,200 |
| | Additional faculty, establish a laboratory and employ a lab technician | 88,500 | 85,000 | 88,000 | 92,000 | 95,000 | 448,500 |
| | Faculty travel, Journal Subscriptions | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 55,000 |
| Earth Science | Instructional Supplies (Maps, globes, rocks, minerals), and storage cabinets | 5,000 | 2,500 | 2,500 | 2,500 | 2,500 | 15,000 |

| | | | | | | | |
|------------------------|---|---------|---------|---------|---------|---------|---------|
| | Two adjunct faculty | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 40,000 |
| Animal Science | Recruitment material | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 5,750 |
| | Mentorship, Scholarships, and activities for recruitment | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 6,500 |
| | Activities to strengthen Animal Science program | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| | Developing and strengthening laboratories and curricula, employ a lab technician | 22,200 | 22,200 | 22,200 | 22,200 | 22,200 | 111,000 |
| | Enhance faculty support | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 27,500 |
| Agricultural Education | Multimedia computer system | 10,000 | - | - | - | - | 10,000 |
| | Re-vitalization of engineering equipment, purchase of portable power tools, metalworking tools, safety equipment, | 9,000 | - | - | - | - | 9,000 |
| | Consumable Supplies | 4,000 | 1,500 | 1,500 | 1,500 | 1,500 | 10,000 |
| Aquatic Science | Instructional Supplies | 5,000 | 2,500 | 2,500 | 2,500 | 2,500 | 15,000 |
| Agriculture | Sub-Total | 226,650 | 158,450 | 158,050 | 162,250 | 166,650 | 872,050 |

HUMAN ECOLOGY

| Concentration | Details and Cost | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 | Total |
|---|---|--------|------|------|------|------|--------|
| FCCS - Center for Young Children | Laminator, Computers, Printers, and Copier. | 18,700 | - | - | - | - | 18,700 |
| | Television with DVD, CD/Cassette Recorder | 2,450 | - | - | - | - | 2,450 |
| | Cable and Internet Access in two rooms | 2,500 | - | - | - | - | 2,500 |
| | Telephone installation, telephones, Intercom system | 3,855 | - | - | - | - | 3,855 |
| | Cots, Furniture, Playground equipment | 50,925 | - | - | - | - | 50,925 |
| | Dry Eraser Boards | 1,200 | - | - | - | - | 1,200 |
| | Two vans | 50,000 | - | - | - | - | 50,000 |
| | Security Monitoring System | 4,765 | - | - | - | - | 4,765 |

| Concentration | Details and Cost | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 | Total |
|------------------|--|--------|--------|--------|--------|--------|---------|
| FACS - Dietetics | Materials for recruitment and community nutrition. | 3,000 | 2,000 | 3,000 | 2,000 | 2,000 | 12,000 |
| | Equipment for nutrition counseling laboratory | 25,500 | - | 5,000 | - | - | 30,500 |
| | Employ a lab technician (5% annual raise) | 25,000 | 26,250 | 27,562 | 27,700 | 27,838 | 134,350 |
| | Purchase of supplies for student training, preceptor training, and payment of graduation fee | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 | 5,250 |
| | Summer salary of Program Director | 4,160 | 4,368 | 4,586 | 4,816 | 5,057 | 22,987 |
| | Program coordinator & Program Instructor Salaries | 27,850 | 29,242 | 30,705 | 32,240 | 33,852 | 153,889 |
| | Faculty and student travel | 4,500 | 4,500 | 5,000 | 4,500 | 5,500 | 23,500 |
| | Multi-media system upgrades | 7,400 | - | 3,000 | - | - | 10,400 |

| Concentration | Details and Cost | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 | Total |
|---------------|--|---------|------|------|------|------|---------|
| TAMM | Equipment for Fashion Design & Construction Lab. | 24,200 | - | - | - | - | 24,200 |
| | Furnishings for Fashion Design & Construction Lab. | 8,325 | - | - | - | - | 8,325 |
| | Equipment for Textiles, Fibers, Fabrics, and Design Lab. | 3,075 | - | - | - | - | 3,075 |
| | Furnishings for Textiles, Fibers, Fabrics, and Design Lab. | 11,395 | - | - | - | - | 11,395 |
| | Equipment for Interior Design and Home Fashions Lab. | 3,360 | - | - | - | - | 3,360 |
| | Furnishings for Interior Design and Home Fashions Lab. | 2,950 | - | - | - | - | 2,950 |
| | Computer equipment for Apparel Design Lab. | 135,000 | - | - | - | - | 135,000 |
| | Furnishings for Apparel Design Lab. | 4,750 | - | - | - | - | 4,750 |

| Concentration | Details and Cost | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 | Total |
|-------------------------------|--|----------------|----------------|----------------|----------------|----------------|------------------|
| HM | Recruitment Material | 4,500 | 2,000 | 2,000 | 2,000 | 2,000 | 12,500 |
| | Scholarship Funds | 8,000 | 4,000 | 4,000 | 4,000 | 4,000 | 24,000 |
| | Internship, Placement Coordinator, Recruiter, Administration Assistant | 30,000 | 30,000 | 35,000 | 35,000 | 40,000 | 170,000 |
| | Lab. Assistants | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| | Instructional Supplies | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| | Faculty Position | - | - | 60,000 | 63,000 | 66,150 | 189,150 |
| | Human Ecology-Subtotal | | 475,410 | 110,410 | 187,903 | 183,306 | 194,447 |
| Department-GRAND TOTAL | | 702,060 | 268,860 | 345,953 | 345,556 | 361,097 | 2,023,526 |

1 Specifications, model numbers, vendor information, and other details are available.