

DATE: January 27, 2005**SUBJECT:** Honors College at East Tennessee State University**ACTION RECOMMENDED:** Approval

BACKGROUND INFORMATION: In recognizing that experiences commonly provided by Honors programming contribute significantly to the academic achievement and to the life-long success of students, East Tennessee State University has proposed to establish an Honors College. The purpose of the Honors College is to recognize and meet the distinctive needs of academically talented and motivated students, providing access to the following:

- Benefits offered by smaller classes with lower student-to-faculty ratios;
- Challenging active learning situations that enhance communication and problem-solving skills and that utilize environments both on- and off-campus;
- Highly qualified and experienced scholars and practitioners in all disciplines who are willing to serve as mentors;
- Opportunities for theoretical and applied research or field experiences in many disciplines;
- Academic programs, advising and administrative services designed to support personal goals;
- A campus environment that is culturally and academically diverse; and
- Quality learning resources (e.g., library, classrooms, living & learning communities).

Access to experiences associated with honors programming often is restricted to a small group of students who are selected primarily on the basis of overall academic achievement—achievement evidenced principally by standardized test scores and overall high school GPA. The primary purpose of the ETSU Honors College will be to serve that traditional population and also provide access to honors-level experiences for a broader spectrum of qualified students at the institution. Access to honors experiences will be enhanced at ETSU by recognizing that students who have defined prior achievements or demonstrated talents in specific areas also have passions to excel and potential to attain ambitious goals if they are provided experiences associated with honors programming and expectations for recognition of their achievements. ETSU estimates that the Honors College will more than double the numbers of students involved in honors classes, activities, programs, and services across the campus.

PROPOSED START-UP DATE: Upon approval

Commission staff has reviewed the proposal to establish an Honors College at East Tennessee State University according to the academic standards adopted by the Commission on November 14, 2002.

MISSION: The proposed program is consistent with the mission of serving the state, region, and nation by helping students become responsible world citizens enlightened by liberal education and prepared for professional careers.

The mission of the proposed new Honors College is to provide access to honors-distinctive academic, creative, and enrichment opportunities for a broad spectrum of qualified students and to provide recognition for undergraduate students who excel in distinct areas of academic achievement.

ACADEMIC IMPACT: While the ultimate scope of both student and faculty involvement in the programs and services of the Honors College will evolve over time, the plans included in this proposal represent a five-year agenda intended to produce the following expansion Honors programming at ETSU by the academic year 2009-2010:

- An increase in University Honors Scholars by 10 percent (80 vs. 88);
- An increase in Honors-in-Discipline programs by 30 percent (13 vs. 17) and in participating scholars by 35 percent (183 vs. 250);
- An increase in student participation in enrichment programs in the areas of visual and performing arts by 175 percent (56 vs. 156);
- An increase in the availability of student-faculty collaborative grant funds by 100 percent;
- An increase in student participation in undergraduate experiences in research and the creative arts by 50 percent;
- An increase in undergraduate student participation in professional meetings to present their research by 200 percent (estimate 10 vs. 30);
- An increase in student participation in the National Student Exchange program by 200 percent (16 vs. 48) and in international exchange programs by 200 percent (14 vs. 42);
- New participation by 40 exceptional transfer students in Midway Scholars Program, with half awarded to those with associate degrees from TBR community colleges and the remainder awarded competitively from among all transfer students;
- New participation by 100 students in an Honors-based Living and Learning community; and
- New participation by and special recognition for an undetermined number of ETSU students who choose to enhance their academic accomplishments through special designed areas of achievement, such as research and creative arts.

ESTIMATED NEW COSTS AND REVENUES:

President Paul Stanton has committed funds from the general operating budget to support costs for Year 1 (\$750,000) and for cost projections over the next five years, as presented in the proposed budget listed below. A major advancement initiative for ETSU will be to raise funds to offset as many of those projected costs as possible. It is expected that a major challenge of the Dean's responsibilities will be acquiring extramural funding for the Honors College. Potential grant opportunities have been identified from private foundations for program development and from granting agencies for undergraduate research experiences. Donations also are anticipated from corporate and alumni to support student opportunities in research, performance and creative arts, and associated academic travel. The proposed Honors College provides opportunities for seeking major naming gifts, as well as other extramural support:

Naming Opportunities:

The Honors College itself;

Honors programs provided or anticipated (University Honors Program, Honors in Discipline, Midway Scholars Program, Performance Scholars Program);

Services or other student-oriented opportunities provided or anticipated;

Lectures, exhibitions, performances, etc.;

Seminars provided in programs provided or anticipated;

Physical space(s) and housing components of the College;

Faculty support opportunities; and

Scholarships.

Proposed Budget

HONORS COLLEGE AT ETSU: PROJECTED BUDGET, 2005—2009

Note: Benefits included on salaries; Inflation included for scholarships

	Comments	Year 1, 2005	Year 2, 2006	Year 3, 2007	Year 4, 2008	Year 5, 2009
Student Support: Scholarships						
Honors-in-Discipline	<i>Add 20 for new programs</i>	\$81,580	\$85,659	\$89,942	\$94,439	\$99,161
University Honors Scholars	<i>Add 2/yr, +8 to provide 88 total</i>	\$18,000	\$37,800	\$59,535	\$83,349	\$87,516
Public Performance Scholars	<i>in-state; add 10/yr for 40 total; calculated as tuition + fees</i>	\$40,790	\$85,659	\$134,913	\$188,878	\$198,322
"Midway" Scholarship Package	<i>20/year, total 40; includes tuition, fees, book, research and summer/travel allowance)</i>	\$161,580	\$273,318	\$281,984	\$291,083	\$300,637
Subtotal Scholarships		\$301,950	\$482,436	\$566,374	\$657,749	\$685,637
Student Support: Other						
Graduate Assistant, College	<i>assigned to assessment; stipend</i>	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Graduate Assistants, International	<i>three existing</i>	existing	existing	existing	existing	existing
International Programs Travel	<i>international and study abroad grants</i>	\$10,000	\$12,000	\$15,000	\$15,000	\$20,000
Undergrad Research Travel		\$10,000	\$12,000	\$12,000	\$12,000	\$12,000
Undergrad Research Grants		\$10,000	\$12,000	\$15,000	\$20,000	\$20,000
Subtotal Other Student Support		\$38,000	\$44,000	\$50,000	\$55,000	\$60,000
TOTAL STUDENT SUPPORT		\$339,950	\$526,436	\$616,374	\$712,749	\$745,637
Personnel: Administration						
<i>salary + benefits (18.75%+\$9,670 med)</i>						
Dean	\$86,500	\$86,500	\$86,500	\$86,500	\$86,500	\$86,500
<i>benefits for above</i>		\$25,900	\$25,900	\$25,900	\$25,900	\$25,900
Admin Asst	\$28,200	\$28,200	\$28,200	\$28,200	\$28,200	\$28,200

benefits for above		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Secretary, 50% then 100%	100% = \$18,000	\$9,000	\$9,000	\$18,000	\$18,000	\$18,000
benefits for above		\$0	\$0	\$13,045	\$13,045	\$13,045
Co-curricular Coordinator	12 month; 50% teach; \$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
benefits for above		\$17,200	\$17,200	\$17,200	\$17,200	\$17,200
Asst to Dean	shared, all programs; \$36,400	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
benefits for above		\$16,450	\$16,450	\$16,450	\$16,450	\$16,450
Academic Advisor/ Recruiter	assist all programs	\$0	\$32,000	\$32,000	\$32,000	\$32,000
benefits for above		\$0	\$15,670	\$15,670	\$15,670	\$15,670
Director, Undergrad Research	50%; 12-mon + stipend [\$20K?]	\$17,500	\$20,000	\$20,000	\$20,000	\$20,000
benefits for above		\$2,800	\$2,813	\$2,813	\$2,813	\$2,813
Saving from Existing Position, Undergrad Research		-\$85,500				
Subtotal Admin Support		\$209,050	\$341,920	\$363,965	\$363,965	\$363,965
Personnel: Faculty						
Faculty Mentor Support	scholarship support	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Faculty Part-time Replace	honors-sponsored courses	\$18,000	\$18,000	\$36,000	\$54,000	\$60,000
Faculty Stipends (3 then 5)	Honors Living/Learning Center	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000
Artist in Residence (12 month)	12 month; convert \$45710 (9-mon) + benefits	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
Theatre Lecturer replacement	\$25,000 + 14,505 benefits	\$39,500	\$39,500	\$39,500	\$39,501	\$39,500
Faculty "Exchange"	lecturer replace + benefits; stipend; 3 total	\$45,000	\$45,000	\$90,000	\$135,000	\$135,000
Subtotal Faculty Support		\$155,000	\$165,000	\$228,000	\$291,001	\$297,000
TOTAL STUDENT, ADMIN AND FACULTY		\$704,000	\$1,033,356	\$1,208,339	\$1,367,715	\$1,406,602
Operating Costs						
Supplies		\$20,000	\$15,000	\$15,000	\$15,000	\$15,000
Travel	recruit; advancement; professional	\$5,000	\$8,000	\$10,000	\$12,000	\$12,000
Phones, Instrument + Long Distance		\$3,500	\$4,000	\$4,000	\$4,000	\$4,000
Publicity, PR		\$8,000	\$7,500	\$7,500	\$7,500	\$7,500
Honors-sponsored courses	course support	\$1,500	\$3,000	\$6,000	\$9,000	\$10,000
So Appal Research Forum		\$3,000	\$5,000	\$5,000	\$5,000	\$5,000
Lecture Series		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal Operating		\$46,000	\$47,500	\$52,500	\$57,500	\$58,500
YEARLY GRAND TOTAL		\$750,000*	\$1,080,856	\$1,260,839	\$1,425,215	\$1,465,102

***An amount of \$532,000 of that commitment derives from the elimination of the football program at ETSU. President Stanton committed to supporting the additional \$218,000 through the priority-setting process in the budget cycle.**