BOARD OF REGENTS
PRELIMINARY BPR TEAM REPORT

BPR TEAM: Hutson School of Agriculture

CHAIR: Dr. Tony Brannon, Dean

TEAM MEETING SCHEDULE: Typically 10:30-12:20 Fridays; 103 S Oakley Applied Science Building

PROGRAMS REVIEWED:

1) Department of Agricultural Science
2) Department of Animal/Equine Science
3) Department of Veterinary Technology/Pre-Veterinary Medicine
4) William "Bill" Cherry West Kentucky Expo Center
5) West, North, Pullen and Hutson Farm Operations
6) Agricultural Systems Technology, Horticulture, Equine and Rodeo Operations
7) Extensive review of Breathitt Veterinary Center (review of all 263 diagnostic tests and extensive programmatic review)

OVERVIEW OF ACTIVITY TO THIS POINT:

Meeting Dates - The Hutson School of Agriculture Budget Planning and Review Team (HSOA BPR) has met regularly since our initial planning meeting on September 7th. Further meetings have been held on September 14, September 28, October 19 and 26, and November 7, 16, 30. Our final meeting of the fall semester will be held on December 7th. A future all-day meeting of the committee will be held on Friday, January 11th.

Scope of work – The HSOA BPR committee work began with a notebook compilation of background material and forms to formulate our review process. Included in that compilation was mission/vision statement, the budget planning and review concept paper, various handouts and evaluative rubrics, and copies of the HSOA budget worksheets. The organizational concept was to review each academic and academic support unit by budgetary breakdown. Additionally, each faculty/staff member in the Hutson School of Agriculture was requested to submit a Strengths/Weaknesses/Threats/Opportunities worksheet for review and consideration of the committee

Preliminary Summary - The HSOA has consistently met and exceeded University initiatives in Excellence, Partnerships, and Innovation. Enrollment in the HSOA has increased dramatically to fall enrollment of 864 students. The HSOA enrollment is nearing the breaking point with 100% capacity in classes and a shortage of faculty/staff to teach basic and advanced courses. In addition, the HSOA has around 200 students enrolled in the ever expanding Racer Academy of Agriculture. HSOA academic support program activities contribute to our university and School mission and have a high degree of importance. Our BVC diagnostic laboratory is not only important to our academic mission but also to the agricultural and economic welfare of our region. Academic Programs and the

associated Support/Service components in the HSOA have been cut and/or stagnant in the recent past and should not be candidates for funding decreases at this time. Rather, there are several significant opportunities in the HSOA that should be candidates for continued enrollment and programmatic growth to support the MSU and HSOA mission…provided additional revenues can be identified.

Work Teams - Due to identified items for further study and exploration a series of "work teams" of HSOA faculty/staff will be identified to bring recommendations for consideration of the HSOA BPR in the following areas;

- Farm/Programmatic Laboratory Experiences for Students
- On-Line Master of Science Degree in Agriculture Program Development
- Alternative Delivery Methods for Introductory Courses

Preliminary findings – The following themes will likely be included in the final report along with a recommended plan of action.

- Program support for Racer Academy
- New program development to drive enrollment
- Establishment of new fees and increases to current fees (course fees and other)

Further work- Committee work will continue with further meetings of the BPR committee, review of SWOT's provided by Faculty, Staff and Students, consideration of Work Teams recommendations and finalization of the report. The HSOA BPR committee will report to the Provost and President by the late February deadline.