



# FY 2018-2019 Budget Briefing

Austin Peay State University

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Interim Dean College of STEM



## *Academic Departments*

- Allied Health
- Agriculture
- Biology
- Chemistry
- Computer Science
- Engineering Technology
- Geosciences
- Mathematics
- Physics, Engineering and Astronomy

## *Centers*

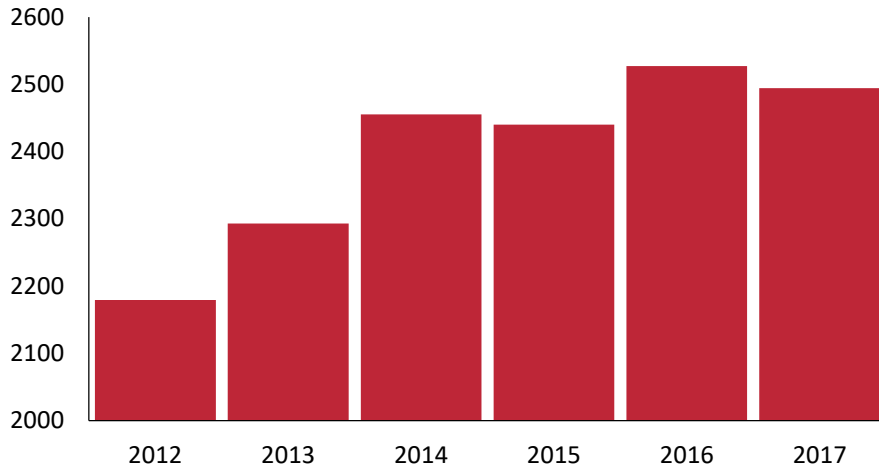
- Center of Excellence in Field Biology
- Farm and Environmental Education Center
- Geographical Information Systems (GIS) Center
- Office of Pre-Professional Health



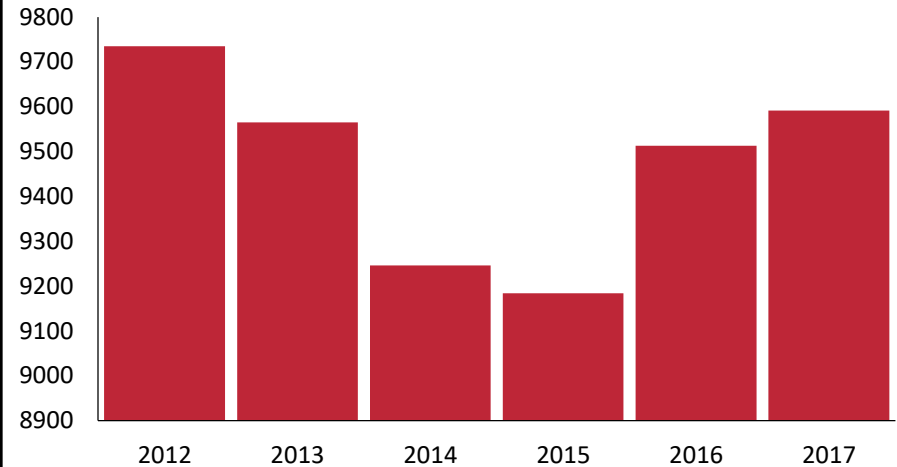
## Goal 1: Enrollment Growth

### Priority 1.1 Grow Student Population

#### CoSTEM Undergraduate Enrollment



#### APSU Undergraduate Enrollment



## Undergraduate Five Year Enrollment Growth CoSTEM

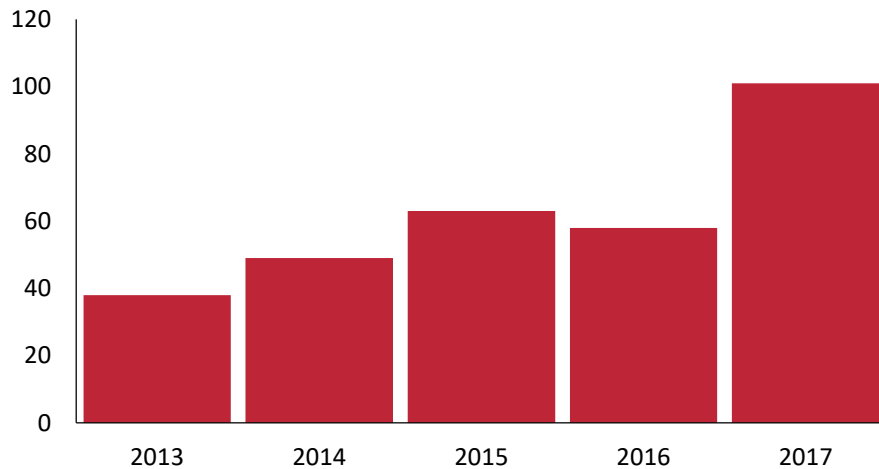
The CoSTEM has seen a 14.5% increase in enrollment since 2012. In 2012 CoSTEM undergraduates made up 22.3% of APSU's student population and now in 2017 we are 26% of the total student population.



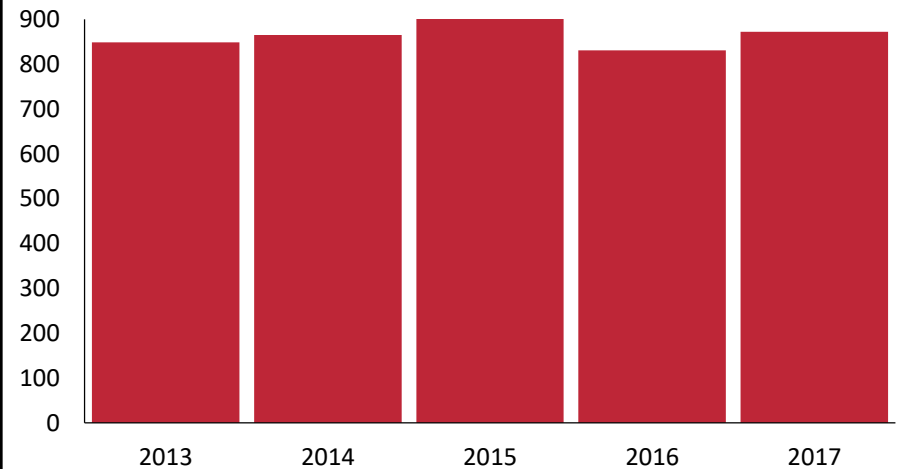
## Goal 1: Enrollment Growth

### Priority 1.1 Grow Student Population

#### CoSTEM Graduate Program Enrollment



#### APSU Graduate Program Enrollment



## Graduate Five Year Enrollment Growth CoSTEM

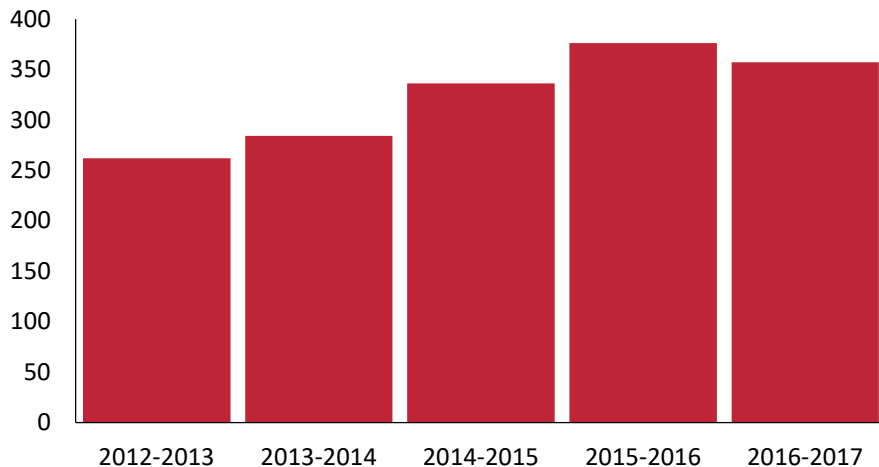
The CoSTEM has seen an increase of over 200% of graduate student enrollment since 2013, and has almost doubled its graduate student enrollment from just last year. This is in large part due to the hard work from Computer Science and Mathematics departments that have worked so hard on our PSM and MS degree.



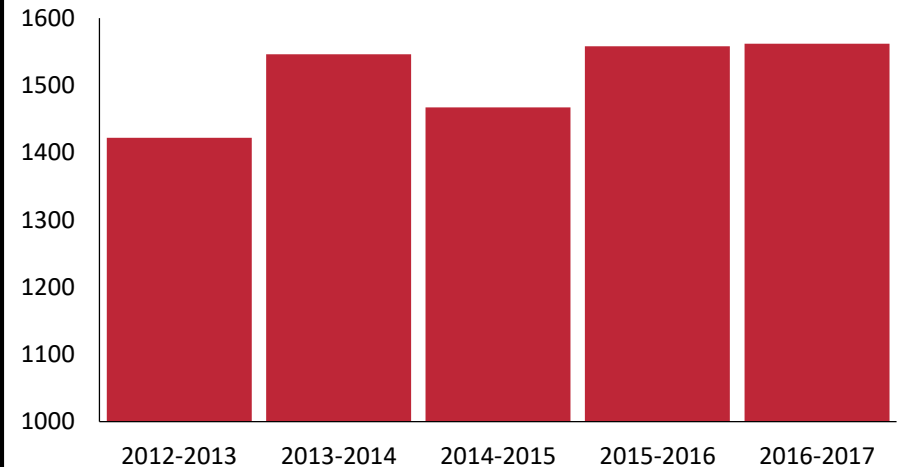
**Goal 2: Student Success: Retention, Completion and Workforce Preparedness**

**Priority 2.6 Support THEC and the Tennessee Drive to 55 Degree Completion Goals**

**5 Year CoSTEM BS Degree Completion**



**5 Year APSU BA/BS Degree Completion**



**Undergraduate Five Year Degree Completion CoSTEM**

The CoSTEM has increased the number of BS degrees completed by 36% since 2013 (9.9% for APSU); 5 of the 9 departments have at least doubled their number of graduates since 2013-and have sustained that increased graduation rate for at least two years in a row.



**Goal 3: Sustainability**

*Priority 3.6 Increase Resourcefulness and Efficiency*

*Objective 3.6.3 – Evaluate, analyze and implement opportunities for administrative process reengineering.*

**CoSTEM Academic Rush**– 17 student organizations in CoSTEM recruit students into their organizations after the Greek Rush week. This is held on the Art + Design green space. Faculty and advisors to the organizations grill and serve food to students.

**CoSTEM Career Showcase**– Before every AP Day students that are attending AP Day, current APSU freshmen and sophomores and undecided students, are invited to attend a CoSTEM career and program presentation followed by a student panel discussion.

**Academic Signing Day** – a college wide recruitment event designed to target high achieving students.

**Office of Pre-Professional Health** – there are over 2000 pre-professional students at APSU. This office was established to development a structure to efficiently support these students.

These events are coordinated with the Office of Admissions (AP Days), Enrollment Management, Public Relations, etc., to achieve maximum efficiency.



## New Degree Programs

### ***Goal 1: Enrollment Growth***

#### *Priority 1.2 Create New Credit Programs*

*Objective 1.2.1 – Create undergraduate programs that meet current market demands or projected market needs.*

*Objective 1.2.2 – Create new graduate programs that meet current market demands or projected market needs.*

### ***Goal 2: Student Success: Retention, Completion and Workforce Preparedness***

#### *Priority 2.1 Create and Expand Quality Learning Opportunities*

*Objective 2.1.1 – Expand quality program development and curriculum options for students.*



## Recent/New Degree Programs

### Undergraduate

- *Bachelor of Science Engineering Physics (Fall 2017)*
- *Bachelor of Science Computer Information Systems*  
*Concentration: Information Assurance and Security (Fall 2017)*
- *Bachelor of Science Computer Information Technology*
- *Bachelor of Science Computer Science*
- *Bachelor of Science Agriculture*  
*Concentration: Veterinary Technologist (Fall 2017)*
- *Bachelor of Science Aviation Science*  
*Concentration: Rotor Wing (Fall 2018)*





## Recent/New Degree Programs

### Graduate

**MS/PMS Computer Science and Quantitative Methods**

Concentrations: ***Information Assurance and Security (Spring 2017)***

***Mathematical Finance (Fall 2017)***

***Mathematics Instruction (Fall 2017)***

***Additional Programs in Progress:***

***BS Computer Science Concentration Software Engineering***

***BS Computer Science Concentration Robotics***

***PhD Computer Science and Quantitative Methods (Letter of Intent submitted Spring 2017)***

***MS Medical Laboratory Science***

**Certificates in Place: Data Science**

***Certificates in Progress: Data Mining, Biometrics and Clinical Trial Operations (Fall 2018)***



## Goal 3: Sustainability

Priority 3.2 Expand Campus Footprint to Support Institutional Growth

Objective 3.2.2 – Support expansion and institutional growth through local, regional, state and private partnerships in collaborative work with University Advancement.



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**Project:** Launching the Southeastern Grasslands Initiative (SGI)

**Grantee:** Austin Peay State University, Clarksville, TN

**Summary:** Though little known, the grasslands of the Southeastern United States harbor globally significant plant and animal biodiversity. These ecosystems include treeless prairies, rocky barrens and glades, pine and oak savannas, coastal prairies, wet grasslands, and high-elevation mountaintop meadows. Most have succumbed to development, farmland conversion, and afforestation (the latter due to fire suppression). SGI is the first organized region-wide effort to address the imminent threats facing these grasslands. Through preservation, restoration, research and seed-banking, it seeks to transform grassland conservation across an area that includes parts of 23 states. Partners include the North Carolina Botanical Garden, the Botanical Research Institute of Texas, and the State Botanical Garden of Georgia. BAND Foundation funding supports SGI's start-up phase and aims to assist the initiative in leveraging support from other private, state and federal actors.



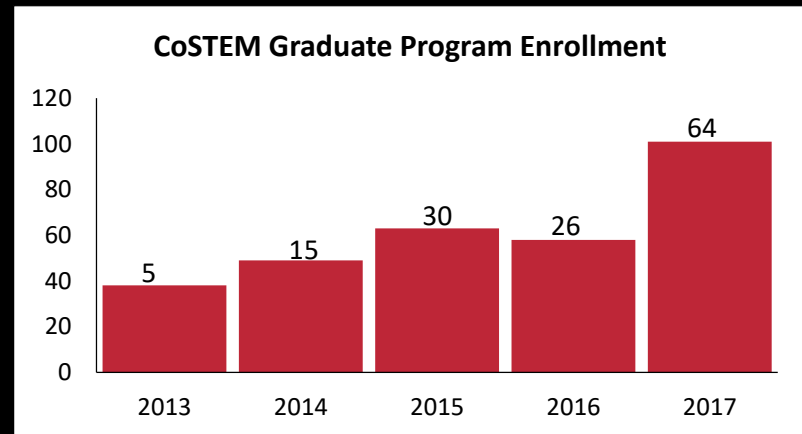
<b>#1 Budget Priority</b>	<b>Increase faculty and staff salaries in the College by 3-5% in an effort to move salaries closer to the CUPA median</b>
<b>Aligned with</b>	<b>University Goal 3: Sustainability</b>
<b>Amount Requested</b>	<b>TBD</b>
<b>Frequency of Need</b>	<b>Recurring</b>
<b>Source</b>	<b>New Funds</b>



# College of Science, Technology, Engineering and Mathematics

<b>#2 Budget Priority</b>	<b>Faculty Lines for Academic Programs at Critical Capacity or necessary for accreditation.</b>
<b>Aligned with</b>	<b>University Goal 1, 2 and 3</b>
<b>Amount Requested</b>	<b>\$180,000</b>
<b>Frequency of Need</b>	<b>Recurring</b>
<b>Source</b>	<b>Lapsed Salaries + New Funds</b>

Computer Science Faculty Line:



Biology Faculty Line: 25 adjuncts teaching workloads equivalent to 10 full-time tenure track faculty. 20 actual full-time tenure track (18 if you exclude Chad and myself), 7 with appointments in the Center with half time teaching loads. 90-95% of all gateway courses are taught by adjuncts.

Agriculture Faculty Line: The new Veterinary Technician Program requires a Vet Tech Instructor for the accreditation process.



# College of Science, Technology Engineering and Mathematics

<b>#3 Budget Priority</b>	<b>Operating Budget Increase</b>
<b>Aligned with</b>	<b>University Goal 1, 2 and 3</b>
<b>Amount Requested</b>	<b>\$30,263.32</b>
<b>Frequency of Need</b>	<b>Recurring</b>
<b>Source</b>	<b>Reallocation or New Funds</b>

Only one department has seen an operating budget increase in the last ten years. Based on **INFLATION ALONE** the current operating budgets of all nine departments should increase by \$121,053.29

\$30,263.32 represents just 25% of the total inflation cost but would still be very impactful for each department (and help with current over spending).

FY 2017	FY 2016
-7,228	-1,320
-168	-64
-8	-18
179	3,047
-682	63
-9,456	-5,556
3,500	-18
-659	75
-1,414	38
-2,494	-495
5,374	237
-10,837	2,033
<b>-23.894</b>	<b>-1.978</b>



## College of Science, Technology Engineering and Mathematics

#4 Budget Priority	Accreditation Fees
Aligned with	University Goal 1 and 2
Amount Requested	\$29,175
Frequency of Need	Recurring
Source	Reallocation

CoSTEM alone uses almost \$30,000 in accreditation fees. This is because of the high number of accredited programs in Engineering Physics, Engineering Technology, Allied Health Sciences, Computer Science, Agriculture and Chemistry (some are in accreditation process). Even though this is primarily paid for from Academic Affairs, CoSTEM would like to see the budget increase to support our new program growth and accreditation processes.

If we are going to continue to grow programs we need to know that our efforts in securing accreditation have sufficient funds for the associated fees.



# College of Science, Technology Engineering and Mathematics

<b>#5 Budget Priority</b>	<b>Advanced Manufacturing and Cybersecurity Laboratory</b>
<b>Aligned with</b>	<b>University Goal 1, 2 and 3</b>
<b>Amount Requested</b>	<b>\$2,650,000</b>
<b>Frequency of Need</b>	<b>Most one time funds, some recurring</b>
<b>Source</b>	<b>External Agencies</b>

We are working with advancement and with granting agencies (OEA grant) to fund 2 million of this total amount. If all funding sources become available then there would only be \$650,000 left to account for.

