

OFFICE OF THE PROVOST DIVISION OF ACADEMIC AFFAIRS

Rex Gandy
Provost

AUSTIN PEAY STATE UNIVERSITY
March 2018



ANNUAL UPDATE STRATEGIC PLAN GOALS-1 YR

- **GOAL 1.A-ENROLLMENT(FALL 2017 vs. FALL 2016)**
 - **TOTAL ENROLLMENT UP 1.2% (GOAL=5%)**
 - **UNDERGRADUATE ENROLLMENT UP 0.8% (GOAL=5%)**
 - **GRADUATE ENROLLMENT UP 4.9% (GOAL=10%)**
 - **INTERNATIONAL ENROLLMENT UP 30% (GOAL=50%)**
 - **DUAL ENROLLMENT UP 36% (GOAL=30%)**
 - **FIRST TIME FRESHMAN UP 1.3% (GOAL=10%)**
 - **ALL TIME LARGEST NEW FRESHMAN CLASS 1,988 IN FALL 2017 (1,963 in FALL 16)**
 - **TRANSFER ENROLLMENT DOWN -0.2% (GOAL=10%)**
 - **OUT-OF STATE ENROLLMENT UP 1.6%**
 - **FORT CAMPBELL ENROLLMENT DOWN -15%**



ANNUAL UPDATE STRATEGIC PLAN GOALS-2 YR

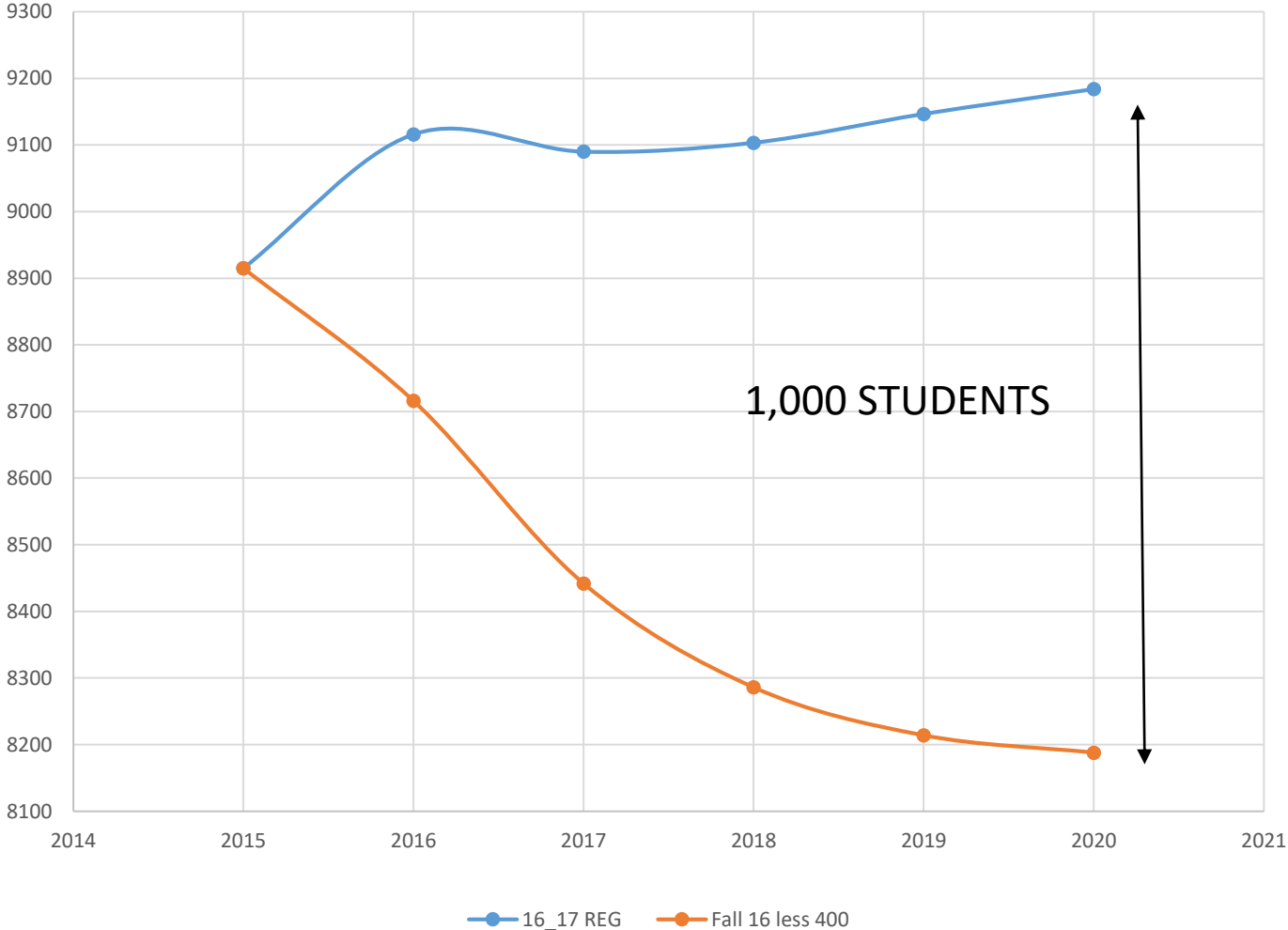
- **GOAL 1.A-ENROLLMENT(FALL 2017 vs. FALL 2015)**
 - **TOTAL ENROLLMENT UP 3.6% (GOAL=11%)**
 - **UNDERGRADUATE ENROLLMENT UP 4.4% (GOAL=10%)**
 - **GRADUATE ENROLLMENT DOWN -4.7% (GOAL=+20%)**
 - **INTERNATIONAL ENROLLMENT UP 36% (GOAL=300%)**
 - **DUAL ENROLLMENT UP 103% (GOAL=85%)**
 - **TRANSFER ENROLLMENT UP 4.3% (GOAL=11%)**
 - **FIRST TIME FRESHMAN UP 28% (GOAL=10%)**
 - **ALL TIME LARGEST NEW FRESHMAN CLASS 1,988 IN FALL 2017 vs. 1,554 FALL 15**
 - **IMPACT OVER NEXT 4-6 YEARS(NOT AS MUCH AS ANTICIPATED)**



	IMPACT OF 400 NEW FRESHMEN				
	FR	SO	JR	SR	TOTAL
YR 1	400	-	-	-	400
YR 2	400	280	-	-	680
YR 3	400	280	220	-	900
YR 4	400	280	220	180	1,080
YR 5	400	280	220	180	1,080



FALL REGULAR UG HEADCOUNT



ANNUAL UPDATE STRATEGIC PLAN GOALS

- **GOAL 1.B-SCH(FALL 2017 vs. FALL 2016)**
 - **TOTAL SCH UP 1.5%**
- **GOAL 1.B-SCH(SPR 2018 vs. SPR 2017)**
 - **TOTAL SCH UP 2.1%**

MEANS ADDITIONAL TUITION REVENUE-APPROXIMATELY \$1M



ANNUAL UPDATE STRATEGIC PLAN GOALS

- **GOAL 2-STUDENT SUCCESS**

- **TOTAL GRADUATES-2 YRS: UP 9%:**

- **FRESHMEN RETENTION-FALL TO FALL-1,700 STUDENTS**

- 14-15: 71.0%
- 15-16: 65.9%
- 16-17: 67.3%

- **REGULAR UNDERGRADUATE RETENTION(NOT COUNTING BACH. GRADS)-7,500 STUDENTS**

- 14-15: 69.3%
- 15-16: 70.0%
- **16-17: 67.7%**

- **6 YR GRADUATION RATE**

- 2015- 37.6%
- 2016- 39.4%
- 2017- 39.5%



ANNUAL UPDATE STRATEGIC PLAN GOALS

- **GOAL 3- SUSTAINABILITY**
 - **OVER 2 YRS INCREASED FACULTY SALARIES FROM 88% TO 96% OF CUPA PEER AVERAGE**
 - **SUCCESSFUL IN SACS GOVERNANCE CHANGE APPLICATION**
 - **NEW DEGREES:**
 - **BS IN ENGINEERING PHYSICS**
 - **BS IN ROTOR WING**
 - **FIRST DOCTORATE APPROVED BY THEC (EDD)**
 - **EXTERNAL AWARDS**
 - **FY 17:\$4,529,447(UP 76%)**
 - **FY 16:\$ 2,571,734**



ANNUAL UPDATE STRATEGIC PLAN GOALS

- **GOAL 4-DIVERSITY**

- **STUDENT DIVERSITY: F17 AFRICAN AMERICAN ENROLLMENT UP 3.7%**
 - **% OF TOTAL: 20.3% TO 20.8%(FALL 2016 vs. FALL 2017)**
- **FACULTY DIVERSITY**
 - **DIVERSE FACULTY % STAYED AT APPROXIMATELY 20%(FALL 2016 vs. FALL 2017)**
 - **AFRICAN AMERICAN FACULTY INCREASED FROM 42 TO 49(APPROXIMATELY 7% OF TOTAL)**
 - **A FACULTY DIVERSITY TASK FORCE WAS APPOINTED IN FALL 2016 AND CHARGED WITH PRODUCING AN ACTION PLAN IN MAY 2017**
 - **INSTITUTED AN OPPORTUNITY HIRE PROGRAM**



ANNUAL UPDATE STRATEGIC PLAN GOALS

- **GOAL 5-COMMUNICATION, BRANDING AND STRATEGIC PLANNING**
 - **DEVELOPED ACADEMIC AFFAIRS COMMUNICATION PLAN**
 - **MEETINGS WITH FACULTY AND STAFF**
 - **PROVOST REPORTS-WITH PR**



FUTURE AND/OR ON-GOING INITIATIVES

- **ENROLLMENT GROWTH**
 - **EXPAND CONTRACT WITH ROYALL-DONE FALL 2017**
 - **BOUGHT 25,000 MORE CONTACTS**
 - **CONTINUE EMPHASIS ON DUAL ENROLLMENT**
 - **ADDITION OF 13 NEW DEGREES(6 UG, 7 GRADUATE)**
 - **BS COMPUTER SCIENCE**
 - **MS IN HEALTHCARE ADMINISTRATION**
 - **MA IN CREATIVE WRITING**
 - **ADDITION OF DOCTORAL DEGREES(SACS LEVEL CHANGE)**
- **STUDENT SUCCESS**
 - **FOUNDATIONS OF EXCELLENCE**
 - **DEGREEWORKS SOFTWARE IN PROGRESS**
 - **DEGREE GUIDELINES CREATED AND BEING IMPLEMENTED**



Budget Requests in Priority Order



Budget # -1

- **BASIC BUDGET APPROACH**

- **MUST INCREASE PART-TIME SALARY POOL TO MEET INCREMENTAL ACADEMIC YEAR SCH INCREASES**
- **EXAMPLE**
 - AY 16-17 225,000 SCH
 - AY 17-18 230,000 SCH
 - INCREASE OF 5,000 SCH
- **5,000 SCH CORRESPONDS TO APPROXIMATELY 83 ADDITIONAL CLASSES**
- **AVERAGE ADJUNCT SALARY COST PER CLASS \$3,000**
- **NEED APPROXIMATELY \$250,000 IN ADDITIONAL PART-TIME BUDGET OR ADDITIONAL \$50/SCH**



APPROVED-REALLOCATION

Budget #0

- **8 NEW TENURE TRACK FACULTY LINES FUNDED INTERNALLY (PRIMARYLY INSTRUCTOR OR TEMPORARY LINES)**
 - CLASSICS
 - COMMUNICATION(2)
 - MUSIC EDUCATION
 - MANAGEMENT AND MARKETING
 - TEACHING AND LEARNING
 - COMPUTER SCIENCE
 - ROTOR WING
- **2 “NEW” STAFF LINES**
 - FORT CAMPBELL ASSOCIATE DIRECTOR
 - INTERNATIONAL COORDINATOR



Budget Request #1

- **FACULTY RAISES**
 - **FACULTY PROMOTION RAISES: APPROX. \$210,000**
 - **FACULTY EQUITY POOL: (\$50,000)**
 - **GENERAL RAISE: 3-5% COST \$600,000/1%**



Budget #2

- **NEW FACULTY LINES**
 - **8 NEW LINES-\$520,000 IN SALARY**
 - **BIOLOGY (ADJUNCT GROWTH)**
 - **BUSINESS MARKETING (AACSB)**
 - **CRIMINAL JUSTICE (GROWTH)**
 - **HISTORY (GROWTH)**
 - **HHP (GROWTH)**
 - **EDUCATION (ED.D. SUPPORT)**
 - **NURSING (GROWTH)**
 - **PSYCHOLOGY(PSY.D. SUPPORT)**



Budget #3

- INCREASE IN GTA STIPENDS – \$100K



Budget #5

- **INCREASE IN O&M SUPPORT FOR ACCREDITATION AND NEW DEGREE DEVELOPMENT ACTIVITIES**
 - \$40,000



OBJECTIVES FOR FY 2019

- HAVE SIGNIFICANT FRESHMAN ENROLLMENT GROWTH AGAIN(>100 NEW FRESHMEN)
- GROW GRADUATE ENROLLMENT BY AT LEAST 10%-NEW ALL-TIME HIGH FOR FALL
- HAVE SIGNIFICANT DUAL ENROLLMENT GROWTH AGAIN(>100 NEW DUAL ENROLLMENT)
- GROW INTERNATIONAL ENROLLMENT(>100% GROWTH)
- ADD MORE NEW DEGREES TO SUPPORT GROWTH
- GIVE A RAISE-FACULTY CONTINUE TO LAG BEHIND PEERS IN SALARY-GOAL-100% OF CUPA AVERAGE
- **IMPROVE STUDENT ACADEMIC SUCCESS**



TARGET GOALS FOR FY19

➤ ENROLLMENT

- TOTAL =>10,700 (=2% INCREASE)
- UNDERGRADUATE >9,800 (MIN 3% INCREASE)
- GRADUATE >950 (MIN 10% INCREASE)

➤ NEW DEGREES

- NEW DOCTORATES:PSY.D., COMP.SCI.
- MASTERS-CRIMINAL JUSTICE
- MBA

➤ STUDENT ACADEMIC SUCCESS

- RECLAIM 71% FIRST YEAR RETENTION
- IMPROVE FALL TO SPRING FIRST YR RETENTION TO 90%
- IMPROVE 6 YR GRAD RATE BY 2% POINTS



LONG TERM-RESOURCE REQUESTS BEYOND FY 2019

- 1) ADDITIONAL RAISES FOR FACULTY AND STAFF: GOAL TO REMAIN AT CUPA PEER GROUP
- 2) ADDITIONAL T/TT FACULTY LINES IN CRITICAL AREAS: ACCREDITATION NEEDS/HIGH GROWTH AREAS
- 3) GRADUATE ASSISTANT BUDGET INCREASES FOR NEW GA'S
- 4) SUPPORT STAFF NEEDS



QUESTIONS?

