



Budget Requests from Dr. Lynne Crosby and Vice Provost/AVPAA Area March 15, 2018

Vice Provost/AVPAA Office		Decision Support and Institutional Research	Learning Opportunities/ QEP Office	Honors/PELP
SACSCOC Accreditation	Course and Program Development	IR Reports – External and Internal	Grant Funding	Honors
Academic Audit and Program Accreditation Support	RTP Process	Ad Hoc Requests	HIP Coding and Tracking	PELP
Course Evaluations	Pre-Semester Calendar	Exit Exams/ Major Field Tests	Learning Opportunities Center	National Scholarship Awards
Institutional Effectiveness/ Assessment Process	First Year Faculty Program, Chair Leadership Program, Faculty Leadership Program	Surveys	QEP Reports	





Area Accomplishments



Goal 1	Enrollment Growth
VP/AVPAA	Prepared and submitted SACSCOC Level Change Application
VP/AVPAA	Prepared and submitted SACSCOC Prospectus for BS Aviation Science
VP/AVPAA	Developed Adjunct hiring, orientation & evaluation policies
VP/AVPAA	Obtained THEC approval of BSE Engineering Physics
VP/AVPAA	Facilitated development & approval of new programs/ modifications
VP/AVPAA	Developed Degree Components, Course Numbering Guidelines
VP/AVPAA	Adopted Curriculog software (602 proposals, 372 approved)
VP/AVPAA	Submitted 7 Substantive Change notifications to SACSCOC
DSIR	Successfully launched daily retention and student credit hour reports
PELP	Awarded \$205,500 in scholarships
Honors	Admitted approx. 50 students into the Honors Program in Fall 2017

Goal 2	Student Success
VP/AVPAA	Successful implementation of Qualtrics
DSIR	Administered approximately 1,350 senior exit exams
LOC/QEP	Global Engage/SERS Grant – 13 students participated; 92.3% retained at APSU and 61.5% remain in program
LOC/QEP	Awarded over \$131,000 in QEP grant funds; impacted approximately 166 students from 5 colleges
LOC/QEP	Hosted Keys to the World Showcase and state-wide TELS Conference; 68 APSU students led presentations
PELP	Organized student team for U.S. hurricane relief effort
PELP	Participated in study abroad service project, Habitat for Humanity Global Village Program
PELP	Reinstated community mentoring program

Goal 3	Sustainability
VP/AVPAA	Prepared and submitted pre-visit Governance Change report and hosted successful SACSCOC visit
VP/AVPAA	Developed Faculty Qualifications Matrix
VP/AVPAA	Offered IE workshops (facilitated by faculty co-chairs)
VP/AVPAA	IE committee evaluated 100 annual IE reports
VP/AVPAA	3 software RFPs, launched or extensive work to set up software
VP/AVPAA	Launched Data Governance program
VP/AVPAA	Developing Survey Protocols (ongoing)
PELP	Created first PELP Alumni newsletter
PELP	Created PELP Fund of Excellence through University Advancement

Goal 4	Diversity
VP/AVPAA	Facilitated the review of Diversity Task Force report regarding Faculty Mentoring and made recommendations to Strategic Plan Goal 4 Diversity Champion
PELP	Participated in study abroad service learning project, Habitat for Humanity Global Village Program
Honors	Students participating in study abroad service learning project during spring break

Goal 5	Communication, Branding, and Strategic Planning
VP/AVPAA	Completed Undergraduate Program Finder
DSIR	Completed an office rebranding from Institutional Research & Effectiveness to Decision Support and Institutional Research



Area Goals for Upcoming Year



Goal 1	Enrollment Growth
VP/AVPAA	Receive approval of SACSCOC Level Change Application
VP/AVPAA	Facilitate successful pre-visit SACSCOC Level Change rpt. and site visit
VP/AVPAA	Develop Academic Program Development Master Plan
VP/AVPAA	Obtain THEC approval for Psy.D. program
VP/AVPAA	Complete the Graduate Program Finder
VP/AVPAA	Fully participate in SREB Academic Common Market
PELP	Award approx. \$225,000 in PELP scholarships

Goal 2	Student Success
VP/AVPAA	Increase student participation in course evaluations
VP/AVPAA	Successfully implement Improve by Nuventive
DSIR	Increase the student response rate for NSSE
DSIR	Launch a series of Decision Support Studies
DSIR	Launch Survey Oversight Committee
QEP/LOC	Launch the Keys Medal of Distinction and HIP participation on the academic transcript
QEP/LOC	15% of graduates participate in at least 2 QEP HIPs
QEP/LOC	Increase HIP opportunities by 5-10% each academic year
PELP	Conduct focus groups with faculty regarding pathways to cultivate potential scholarship recipients
PELP	Obtain consultant to assist in enhancing the University's capability to cultivate and support highly competitive national scholarship applicants

Goal 3	Sustainability
VP/AVPAA	Complete the Substantive Change audit and Program Location/Delivery Method reports
VP/AVPAA	Implement SACSCOC Fifth Year Interim Report preparation
VP/AVPAA	Create videos tutorials to support faculty updating eDossiers
DSIR	Launch Data Standards Committee and Data Delivery Committee
DSIR	Select, implement and maximize use of data visualization capabilities
DSIR	Facilitate the transition of Major Field Tests from paper to online admin.
PELP	Improve Alumni/Donor relations

Goal 4	Diversity
VP/AVPAA	Increase area's focus on Goal 4: Diversity
VP/AVPAA	Work with new Goal 4 Diversity Champion to make progress on the Faculty Mentoring recommendations
PELP	Increase diversity in PELP membership

Goal 5	Communication, Branding, and Strategic Planning
VP/AVPAA	Finalize rebranding – Office of Decision Support & IR
VP/AVPAA	Complete the Graduate Program Finder



Mandatory Request for 2018-2019

1 Request





#1 Budget Priority	<u>Funds to support existing software contracts for several university processes</u>
Aligned with ...	University Goal 3 Sustainability, Goal Priority 3.7
Amount Requested	\$37,134
Frequency of Need	Mandatory





One-Time Budget Requests for 2018-2019

4 Requests





#1 Budget Priority	<u>Support required one-time SACSCOC Expenses for consultants to review pre-visit Report and for hosting Spring 2019 Level Change Site Visit</u>
Aligned with ...	University Goal 1 Enrollment Growth, Goal Priority 1.2
Amount Requested	\$29,000 (estimate)
Frequency of Need	One-Time





#2 Budget Priority	<u>Summer Stipends for faculty leaders of Institutional Effectiveness Committee and General Education Assessment</u>
Aligned with ...	University Goal 3 Sustainability, Goal Priority 3.7
Amount Requested	\$20,000
Frequency of Need	One-Time





#3 Budget Priority	<u>Travel for professional development</u>
Aligned with ...	University Goal 3 Sustainability, Goal Priority 3.7
Amount Requested	\$12,000
Frequency of Need	One Time





#4 Budget Priority	<u>National Survey of Student Engagement (NSSE)</u>
Aligned with ...	University Goal 2 Student Success, Goal Priority 2.1
Amount Requested	\$7,500
Frequency of Need	One Time





Recurring Budget Requests for 2018-2019

5 Requests in Priority Order





#1 Budget Priority	<u>Provide 3% in staff raises (above and beyond “cost of living increase”) to make progress toward the CUPA median</u>
Aligned with ...	University Goal 3: Sustainability, Goal Priority 3.1
Amount Requested	TBD
Frequency of Need	Recurring





#2 Budget Priority	<u>Establish new full-time position of Director of Assessment</u>
Aligned with ...	Goal 3 Sustainability, Goal Priority 3.7
Amount Requested	\$60,000 (not including benefits)
Frequency of Need	Recurring





#3 Budget Priority	<u>Re-establish Graduate Assistant position in Academic Affairs to support SACSCOC accreditation efforts</u>
Aligned with ...	University Goal 3 Sustainability, Goal Priority 3.6
Amount Requested	\$15,000
Frequency of Need	Recurring





#4 Budget Priority	<u>Establish dedicated budget for new program development</u>
Aligned with ...	University Goal 1 Enrollment Growth, Goal Priority 1.2
Amount Requested	\$45,000
Frequency of Need	Recurring





#5 Budget Priority	<u>Increase Program Accreditation budget in Academic Affairs to meet current costs in COAL, STEM and CoBHS</u>
Aligned with ...	University Goal 1 Enrollment Growth, Goal Priority 1.2
Amount Requested	\$29,000
Frequency of Need	Recurring





Long Term Resource Requests Beyond FY 2019





- 1) Develop funding for National Scholarship advising resources
- 2) Increase Program Accreditation budget to meet future needs of new programs
- 3) Establish Business Intelligence (BI)/Reporting tool budget
- 4) Establish a part-time position to assist with SACSCOC

