INSTITUTIONAL EFFECTIVENESS

Dr. Lynne S. Crosby, AP/AVPAA

Academic Support Center, Center for Teaching and Learning, Honors, Institutional Research and Effectiveness, International Education, Learning Opportunities Center (QEP E^3), and President’s Emerging Leader Program
Initiatives – AP/AVPAA

• SACSCOC
  - Address areas of non-compliance; prepare SACSCOC Monitoring Report/ Good Cause
  - Implement recommended modifications of QEP E^3
  - Conduct Substantive Change Audit and develop policies and procedures
  - Prepare SACSCOC Level Change Application to offer doctoral degrees
  - Enhance Institutional Effectiveness/ Assessment process and professional development

• Student Success
  - Launch new Student Success Committee to address retention issues and recommend a comprehensive student success agenda
  - Support the transition of APSU 1000 to Center for Teaching and Learning

• Program Development/Curriculum
  - Streamline the academic program development and approval process
  - Guide 30+ new programs/modifications
Initiatives – Center for Teaching and Learning

• Predictive Analytics
  • MyFuture Advising Face (CTL and IT Project)
  • Trajectory Analysis Test Campus (Gates Foundation Project)

• Advising and Completion Connections
  • Pathway Planner (SERS Grant Project)
  • AP Reconnect and Complete (Adult Learner Grant Project with SA)
  • Be A Gov: Destination Graduation (THEC Reconnect Project)
  • Reverse Transfer (Participating Campus for Lumina Project)
  • 4-Year Plans
  • Govs R.O.W. Schedule Suggestions (College Scheduler)

• Faculty Development
  • I am a Gov: First Year Faculty Experience
Initiatives - Academic Support Center

- **Increase support to FC**
  - Collaborate with the FC campus to increase the amount of tutoring offered FC students. This support will be available free to APSU students and for a small fee to other students.

- **Expand courses with SLA support**
  - Extended support to additional Math, Chemistry, and Physics courses.

- **Success Coach**
  - Employ a success coach to help retain students who are struggling with non-academic issues in order to improve retention.
Initiatives - International Education

• **Student Participation**
  • Increase # of ethnic minorities & low-income students in study abroad
  • Increase # of students who study abroad, both short and long term

• **Student Financial Support**
  • Secure funding for international and study abroad scholarships

• **Programming**
  • Develop workshops for F-1 international students with Career Services
  • Provide more international events on campus

• **Partnerships**
  • Finalize MOU with College of Dunaujvaros in Hungary
  • Finalize MOU with Harlaxton College in England
Initiatives – E^3 Learning Opportunities Center

• Communication
  • Enhance campus communication and awareness
  • Improve grant criteria, award process, and reporting expectations

• Implementation
  • Incorporate Director position
  • Carry out QEP Review Task Force recommendations
  • Transition from pilot projects to full implementation

• Assessment
  • Adopt and launch ePortfolio system
  • Assess E^3 goals and student learning outcomes
  • Use results of assessment to measure QEP progress and make changes for improvement
Challenges in Provost’s Office (AP/AVPAA)

**Internal**
- Personnel resources to accomplish goals in a timely and quality manner
- Inefficient processes for shepherding academic programs and curriculum modifications through approval processes

**University**
- SACSCOC Monitoring Report and Good Cause Report
- Confusion about academic program/ modification approval processes
- Gaps and inconsistencies with Bulletin (versus Catalog)
- SACSCOC vulnerabilities with QEP, Substantive Change, and Institutional Effectiveness
Academic Support Center

Total Number of Students Served in Tutoring and SLA and Sessions Provided

- 2012-13
- 2013-14
- 2014-15

- Students
- Sessions
Challenges – Academic Support Center

**Internal**
- Tutoring space: Marks building lacks sufficient space to adequately address student needs.

**University**
- Increased number of conditional admit students and overall enrollment growth impacts space and resources.
Center for Teaching and Learning

All PASS Students' Persistence to Next Term

Completers

Non-Completers

F '12: Completers 63% Non-Completers 19%
Sp '13: Completers 52% Non-Completers 7%
F '13: Completers 67% Non-Completers 11%
Sp '14: Completers 46% Non-Completers 13%
F '14: Completers 61% Non-Completers 38%
Sp '15: Completers 43% Non-Completers 6%
Center for Teaching and Learning Advising Liaison Program: Fall to Spring

<table>
<thead>
<tr>
<th>Year</th>
<th>ALP Students</th>
<th>FTFT Condition Students</th>
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<tbody>
<tr>
<td>Fall 2011</td>
<td>75.00%</td>
<td>75.00%</td>
</tr>
<tr>
<td>Fall 2012</td>
<td>85.00%</td>
<td>71.00%</td>
</tr>
<tr>
<td>Fall 2013</td>
<td>83.00%</td>
<td>81.00%</td>
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<tr>
<td>Fall 2014</td>
<td>88.00%</td>
<td>82.00%</td>
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</tbody>
</table>
Center for Teaching and Learning Advising Liaison Program: Fall to Fall

- Fall 2011 Cohort: 67.00%
- Fall 2012 Cohort: 56.00%
- Fall 2013 Cohort: 73.00%
- Fall 2014 Cohort: 71.00%

ALP Students
Challenges – Center for Teaching and Learning

**Internal**
- Support staff
- Need dedicated IT support for major technology initiatives
- Capacity for Rapid Response

**University**
- Academic Advising Model
- Growth Management
  - Student
  - Faculty (fulltime & adjunct)
- Technology
  - Degree Eval system
  - Insufficient MyFuture, GPS, Predictive Analytics capabilities

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International Education

Participants in Study Abroad/Exchange

<table>
<thead>
<tr>
<th>Year</th>
<th>Participants</th>
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</thead>
<tbody>
<tr>
<td>AY 2010-2011</td>
<td>150</td>
</tr>
<tr>
<td>AY 2011-2012</td>
<td>120</td>
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<tr>
<td>AY 2012-2013</td>
<td>130</td>
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<tr>
<td>AY 2013-2014</td>
<td>140</td>
</tr>
<tr>
<td>AY 2014-2015</td>
<td>140</td>
</tr>
<tr>
<td>Total</td>
<td>700</td>
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Challenges - International Education

**Internal**

- Personnel resources
- Study abroad travel grants and scholarships
  - 2015-16 Study abroad application fee is $430.

**University**

- Must maintain international student Visa compliance
- TBR Study Abroad Taxonomy Institutional Commitment -- Milestone 1 (Goal: Milestone 2)
E^3 Learning Opportunities Center

Approx. Number of Students Participating in E^3 Grant-Funded High Impact Practice Projects

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-2015</td>
<td>1,000</td>
</tr>
<tr>
<td>2015-2016</td>
<td>1,100</td>
</tr>
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</table>

BE A GOV!
Challenges – E^3 Learning Opportunities Center

**Internal**
- Lack of momentum on ePortfolio
- Need for professional development funds to effectively launch ePortfolio
- Method of collecting QEP data

**University**
- University perception
- Communication and awareness
“Near Term”
Budget Requests in Priority Order
Budget Request #1

Temporary Part-time position in Academic Affairs ($30,000 – one-time)

Support two special SACSCOC Projects (SACSCOC Monitoring Report and Good Cause Report; and Level Change Application)

• Increases efficiency
• Supports several goals of APSU Strategic Plan
  • Goal #1 Enrollment and Academic Program Growth
  • Goal #3 Sustainability
  • Goal #5 Communication/Branding/Strategic Planning
• Supports idea (offering doctoral programs)
• Addresses challenge of insufficient resources in Academic Affairs to accomplish goals in a timely and quality manner
Budget Request #2

• Hire Consultant to Evaluate Draft SACSCOC Reports ($5,000 – one-time)
  • Increases efficiency of report team by capitalizing on expertise of consultant
  • Supports several goals of APSU Strategic Plan
    • Goal #1 Enrollment and Academic Program Growth (launching doctoral programs)
    • Goal #3 Sustainability (maintaining accreditation)
    • Goal #5 Communication/Branding/Strategic Planning (maintaining accreditation, launching doctoral programs)
• Supports idea of offering doctoral programs
• Addresses challenges identified in SACSCOC Letter
Budget Request #3

Graduate Assistantship ($15,000 - recurring)

Support ongoing needs in Academic Program Development and SACSCOC Substantive Change

- Increases efficiency in ongoing, detailed-oriented projects that require tracking, monitoring, and documentation
- Supports Strategic Plan (Goal #1 Enrollment and Academic Program Growth)
- Addresses challenge of insufficient resources to accomplish goals; ensure no more “recommendations from SACSCOC for Substantive change; critical to constantly track, monitor and report Substantive Changes
- Support potential efforts to transition from Bulletin to Catalog
Budget Request #4

Tutoring at Fort Campbell campus ($15,000 – recurring)

- Provide 41 additional hours/week of tutoring to FTC campus
- Supports Goal #1 Enrollment Growth and Goal #2 Student Success

Benefits:
- Increased FTC support
- Increased visibility to non-APSU students
- High-impact student employment
Budget Request #5

- **Technology – Center for Teaching and Learning ($333,000)**
  - Self-Directed Search = $7,000 (recurring)
  - Degree Evaluation System = $250,000 ($150,000 initial + $100,000 recurring)
  - Advising Case Management = $15,000 (recurring)
  - Temp IT position for GPS, MyFuture, IPAS, & Analytics = $60,000 (one-time)

- Increases efficiency by leveraging technology to assist & guide students to graduation
- Supports Goal #1 Enrollment Growth and Goal #2 Student Success
- Supports efforts to implement initiatives such GPS, MyFuture, & Analytics
- Addresses challenges
  - Need for advising case management support
  - Undecided majors
  - Students predicted to be unsuccessful in current major
  - Lack of robust and user-friendly degree evaluation system
  - Labor-intensive nature of implementing new degree evaluation system
“Future Term”
Budget Requests in Priority Order
Budget Request #1

This request, is in part, designed to provide more coordinated advising, rather than additional colleges hiring their own advisors without time for APSU to design and intentional campus advising/coaching plan as a part of a comprehensive student success agenda.

- **Graduate Assistants for CTL ($100,000 - recurring)**

  Under the guidance of success coordinators, GAs can more aggressively engage in intrusive intentional outreach in assigned colleges/areas to help students establish their academic identities and connect or redirect to a major.
  
  - Increases efficiency by pairing a Student Success Coordinator and a GA with a college or major initiative, and thus providing enhanced support to special populations of students and faculty
  - Supports Goal #2 Student Success
  - Supports efforts to implement initiatives such as Academic Recovery Course (PASS) and Undecided Advising.
  - Addresses challenges with students who may be at risk of dropping out
    - Assist undecided students
    - Provide additional capacity for redirect advising related to My Future data and trajectory analysis data
    - Fill gap created by expansion of advising liaison program for conditionally admitted students
    - Provide additional support for PASS (academic recovery course for freshmen and sophomores on probation) which has its highest number of students enrolled this semester to date
Budget Request #2

This request could be strengthened by collection of additional data (number of individuals served as well as satisfaction survey results).

International Education Office Support ($32,500 - recurring)

Hire full-time administrative assistant in International Education

- Increases efficiency by utilizing admin assistant instead of professional staff in a support staff capacity
- Supports Goal #2 Student Success
- Addresses challenges
  - Insufficient support staff for International Education
  - Help streamline processes to enhance compliance with federal regs for international students
  - Support for Terra Dotta software, scholarships, study abroad payments, travel manifests
  - Intl Ed Event & Bridge program planning
  - Achieve Milestone 2 –Institutional Commitment on TBR Taxonomy
Library Services

Joe Weber
Director of Library Services

February 2016
Major Accomplishments, pt. 1

• Completed project to process the Hillman Papers Collection, funded by a State & National Archival Project (SNAP) grant

• Improved accessibility to special collections (Hillman, Ross, Dix, Warren) of local/regional interest by moving them from three rooms to a single room

• 40+ journal subscriptions available in duplicate formats transferred to online access only (issues of funding, space, and preferred access)
Major Accomplishments, pt. 2

• Initiated project to remove VHS videocassettes from the collection
  • Began with titles already owned on DVD or accessible online
  • Will continue with other titles, replacing them with DVDs or online access
  • Anticipate repurposing the space for research assistance consultations

• Virtualized key library servers: website, digital collections, domain controller, proxy server
Library Goals in Support of University Goal #1: Enrollment Growth

• Acquire library resources to support new and revised academic programs
• Increase computer availability for library users: add 25 computer workstations in the Information Commons
• Enhance efforts to improve students’ library and research skills
  • Develop a more structured method of information literacy instruction using curriculum mapping and scaffolding techniques; enhance instruction with tutorials created in-house
  • Shift research assistance away from emphasis on the reference desk and toward consultation by appointment; provide a quieter, more effective place to conduct consultations
Library Goals in Support of University Goal #2: Sustainability

- Upgrade Millennium integrated library system to new platform, Sierra
- Move e-reserves from a legacy library system to D2L
- Investigate the implementation of an institutional repository
- Improve the library building physical structure
Budget Requests: Based on Strategic Plan
University Goal #1: Enrollment Growth

• Purchase library resources in support of new and revised academic programs: $40,000

• Add 25 computer workstations in Information Commons: $14,000 (TAF), $50,000 (plant funds, estimated)
Budget Requests: Based on Strategic Plan
University Goal #2: Sustainability

• Upgrade to the Sierra integrated library system (hardware & software): $60,000
Budget Requests: New/Entrepreneurial Ideas
University Goal #2: Sustainability

- Develop library instruction videos and tutorials – high quality camera, green screen: $4,000
- Institutional Repository – still preliminary work to be done; this will come around again next year
Budget Requests: Struggling Areas
University Goal #1: Enrollment Growth

• Library building upgrades – to be considered as plant funds are available
  • Individual and group study rooms – library currently has only two of each
  • Phase 2 of the HVAC project – main & 3rd floors
  • Realign book stacks on 3rd floor – security, space efficiency, usability, ADA compliance
  • Space currently occupied by Printing Services reallocated for library use?
College of Graduate Studies &
Office of Research
2016
Raj Dakshinamurthy
Associate Provost of Research
Dean, College of Graduate Studies
Research
Objectives for FY 2016

- Reorganization
- Proposal Submission
- Potential Growth Areas
- IC Recovery
- $ Scholarship Activities
- Staffing
GRADUATE SCHOOL
Outline

- Five Year Trends
- Budget Trends
- New Program Development
- Recruiting
- Application Process
- Degree Paths
- Stipends
- Resources Request
Five-Year Trends

- Applications
- Admitted
- Enrollment
- Degree Completions
- GA Positions
GA Budget Data

- GA Stipends
- GA Scholarships
- GA Budget Totals
New Program Development

- Master of Fine Arts in Studio Arts
- Master of Science in Health and Human Performance concentration in Public Health Education
- Master of Science in Healthcare Administration
- Leadership Science Program Certificate

Upcoming
- MBA
- Psy-D
- DNP
Objectives for FY 2016

- Recruiting
- Revenue
- New Programs (4+1, PM & Docs)
- Graduate Catalog
- Degree Paths
- GA Employment Paperwork
- Faculty Research Database
- GA Stipends (GTA/GRA)
- Infrastructure
  - (Reorganization, Space and Staffing)
Center for Extended and Distance Education

Mr. Dana Willett
Goal One

• Increase dual enrollment
  • Higher enrollment from Fall 2014 to Fall 2015
    • Fall 2014 (202 headcount, 305 enrollments)
    • Fall 2015 (226 headcount, 353 enrollments)
  • Improved relationship with CMCSS through regular twice-monthly committee meetings and site visits
  • Added course offerings for Fall 2015 and more for Fall 2016
  • Developed mailer for parents promoting dual enrollment
  • Applied for Federal Pell Grant Experimental Site Initiative
  • Renewed Middle College MOU
Goal Two

- Improve distance education course development process
  - Simplified DE course development approval form/process
  - Integrated Quality Matters principles into processes
  - Completed a review of 30 courses for ADA compliance
  - Increase to over 70 DE course developments/redevelopments from approximately 30 in the prior year
Goal Three

- Increase profitability of the Community School of the Arts
  - Eliminated several unprofitable programs
  - Created new programming and budget philosophy
  - Reduced unit losses by approximately $15,000 at close of FY 2014-15. Projected break even at close of FY 2015-16.
  - New program development for FY 2016-17
  - Integration with Continuing Education
Objectives for FY 2016-17

• Double dual enrollment for Fall 2016
• Identify and advertise in at least one new distance education market
• Create support structures for hybrid education delivery models
• Improve student support for distance education and hybrid education students
• Establish an executive education program
• Transition international student recruiting to units outside CEDE
Resource Requests for FY 2016-17

• Part-time dual enrollment clerical position
• $26,000 including wages and benefits (recurring)
• Justification:
  • Dual enrollment currently registers fewer than 200 students with a part-time clerk who is also tasked with English as a Second Language student enrollment processing and some clerical work related to activities at the Highland Crest Campus.
Resource Requests for FY 2016-17

• Executive Education Recruitment Plan Development (Contracted Services)

• $75,000 (one-time)

• Justification:
  • The effective launch of an Executive Education program will require an recruitment plan unlike those traditionally developed and deployed by APSU.
Resource Requests for FY 2016-17

- Dual Enrollment Summer Institute
- $27,500 including $26,000 for stipends and $1500 for supplies (recurring)

Justification:
- To effectively align dual enrollment with quality goals and accreditation standards, a Dual Enrollment Summer Institute should be developed.
Resource Requests for FY 2016-17

• Client Resource Management (CRM) software for special student recruitment
• $15,000 software (recurring)
• Justification:
  • CEDE provides or will soon provide recruitment/enrollment services for dual enrollment, extended campus students, continuing education participants, and executive education enrollment. As these programs grow in enrollment and recruitment activity, appropriate tools are necessary to manage the process of marketing through enrollment.
ENROLLMENT MANAGEMENT
Dr. Beverly Boggs
New Student Enrollment for Fall 2015
Clarksville Campus

New Freshmen .......... +3.6%
New Transfers .......... +6.1%
GOAL 1: Grow Enrollment

Objective 1.1.1
• Reach Enrollment of 13,000 students by 2020.

Objective 1.1.2
• Reach Enrollment of 15,000 by 2025
## Enrollment Goals for New Students

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<tbody>
<tr>
<td><strong>Freshmen Total Enrolled</strong></td>
<td>1494</td>
<td>1591</td>
<td>1750</td>
<td>1925</td>
<td>2118</td>
<td>2149</td>
<td>2182</td>
<td>2214</td>
<td>2248</td>
<td>2281</td>
<td>2315</td>
<td>2350</td>
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<td>(New Populations)</td>
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<tr>
<td><strong>Transfer (2014 Data)</strong></td>
<td>823</td>
<td>878</td>
<td>922</td>
<td>968</td>
<td>1016</td>
<td>1067</td>
<td>1143</td>
<td>1166</td>
<td>1189</td>
<td>1213</td>
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<tr>
<td><strong>Dual Enrollment</strong></td>
<td>200</td>
<td>222</td>
<td>302</td>
<td>411</td>
<td>558</td>
<td>759</td>
<td>1033</td>
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10.0% First 3 Years
1.50% Next 7 Years
5.0% First 5 Years
Second 5 2% Years
36% First 5 Years
Second 5 0% Years

**Notes:**
- Freshmen Total Enrolled includes new student enrollments for each year.
- Transfer (2014 Data) represents transfer students from the previous year.
- Dual Enrollment includes students enrolled in dual enrollment programs.
Enrollment Future

- Fall Freshman Applications by Date
- Entering Classes 2015 – 2016

Governors’ Choice Application Launch 10/14

Nov. 15 Deadline

Jan. 15 Deadline

+152%

Entering Class 2015
Entering Class 2016

2,493

6,272

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GOAL 2. ENHANCE STUDENT EXPERIENCE

Tours Increase as Applicants Increase

Calendar Year 2014 – 2298 Students

Calendar Year 2015 – 2871 Students

24.9% Increase
Student Loan Demand

Loan Totals

Year

0708
0809
0910
1011
1112
1213
1314
1415
1516

Amounts

42,065,933.96
50,075,286.64
55,515,488.09
58,664,489.65
60,485,871.35
57,825,003.51
55,605,016
54,611,514
53,743,381

Current year still in progress
Increases in VA Benefits

VA Certifications/Enrollment Changes Processed

<table>
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<tr>
<th>Year</th>
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<td>0708</td>
<td>3,230</td>
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<td>3,579</td>
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<td>0910</td>
<td>4,563</td>
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<td>1011</td>
<td>5,429</td>
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<td>6,395</td>
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<td>1415</td>
<td>6,731</td>
</tr>
<tr>
<td>1516</td>
<td>4,242</td>
</tr>
</tbody>
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Aid Year 1112 is currently not included, due to the data not being accurate.
Current year still in progress.
Budget Needs to Support and Sustain Goal 1: Enrollment Growth

• Admissions

Short term needs:

- Clerical Position to assist with volume. (This will be funded utilizing application fee revenue allocated to the department)

- Increase in operating costs to coincide with increased postage, printing, and marketing demands. Amount requested: $15,000
Budget Needs to Support and Sustain Goal 1: Enrollment Growth

• **Admissions**

  2-5 Year Needs

  - New Coordinator of New Student Orientation and Tours
  - Additional Admissions Representative/Counselor
  - Additional Processor
  - CRM
Budget Needs to Support and Sustain Goal 1: Enrollment Growth

- Student Financial Aid

  Short term needs:

  - VA Counselor. Amount Requested: $51,000 (includes benefits)
  - Academic Works Renewal. Amount requested: $6,000
  - Increase in operating expenses to coincide with increased communication needs. Amount requested: $5,000 postage, $50,000 Call Center Services.
  - Loan Processor change from half-time to full-time. Amount requested: $16,000
ACADEMIC AFFAIRS

Rex Gandy
Provost and VPAA

February 2016
REVIEW OF WHERE WE ARE
GOAL 1: ENROLLMENT

- **Total Fall Enrollment**
  - Fall 11: 10,873
  - Fall 13: 10,339 (-5% 2 yr)
  - Fall 15: 10,099 (-7% 4 yr)

- **Total UG Fall Enrollment**
  - Fall 11: 10,020
  - Fall 13: 9,550 (-4.6% 2 yr)
  - Fall 15: 9,184 (-8.3% 4 yr)

- **Total Grad Fall Enrollment**
  - Fall 11: 853
  - Fall 13: 789 (-7.5% 2 yr)
  - Fall 15: 915 (7.3% 4 yr)

- **Total Fall 2016 Admits**
  - Fall 15: 3,492 (2/15/16)
  - Fall 16: 7,265 (2/15/16) +108%
GOAL 1: SCH

- **Total SCH**
  - 11-12: 257,162
  - 12-13: 257,160
  - 13-14: 252,433
  - 14-15: 251,048 (-2.4% (3 yr))
GOAL 2: STUDENT SUCCESS - Degrees

- **Annual Degree Production**
  - 11-12: 1,892
  - 12-13: 2,038
  - 13-14: 2,118
  - 14-15: 2,083 (10% (3 yr))

- **Annual Bach. Degree Production**
  - 11-12: 1,323
  - 12-13: 1,422
  - 13-14: 1,546
  - 14-15: 1,467 (11% (3 yr))

- **Annual Grad. Degree Production**
  - 11-12: 327
  - 12-13: 304
  - 13-14: 316
  - 14-15: 318 (-3% (3 yr))

- **Annual Assoc. Degree Production**
  - 11-12: 242
  - 12-13: 312
  - 13-14: 256
  - 14-15: 298 (23% (3 yr))
GOAL 2: STUDENT SUCCESS - Graduation Rate & Retention

- **6 YR GRADUATION RATE (APSU)**
  - Fall 12: 35.2%
  - Fall 13: 37.4%
  - Fall 14: 38.2%
  - Fall 15: 37.6%

- **6 YR GRADUATION RATE (ANY TN PUBLIC)**
  - Fall 11: 41.1%
  - Fall 12: 42.7%
  - Fall 13: 43.9%

- **First Year Retention (FTIC-FT)**
  - Fall 11-Fall 12: 67.0%
  - Fall 12-Fall 13: 65.9%
  - Fall 13-Fall 14: 71.8%
  - Fall 14-Fall 15: 71.0%

- **First Year Retention (FTIC-FT)**
  - Fall 12-Sp 13: 85.5%
  - Fall 13-Sp 14: 88.4%
  - Fall 14-Sp 15: 88.9%
  - Fall 15-Sp 16: 82.9%
GOAL 3: SUSTAINABILITY - FACULTY

- **Student: Faculty Ratio**
  - 11-12 : 17.3
  - 12-13 : 17.1
  - 13-14 : 16.5
  - 14-15 : 16.7
  - 15-16 : 16.8

- **Fall Faculty FTE**
  - 12 : 611
  - 13 : 604
  - 14 : 597
  - 15 : 579  -5.2% (3 yr)

- **Fall SCH/Faculty FTE**
  - 12 : 202.3
  - 13 : 199.9
  - 14 : 199.6
  - 15 : 202.3
GOAL 3: SUSTAINABILITY - EFFICIENCY

- **DEGREE/ENROLLMENT**
  - 11-12: 17.4%
  - 12-13: 19.2%
  - 13-14: 20.5%
  - 14-15: 20.6%

- **ANNUAL E&G EXPENSE/DEGREE**
  - 11-12: $53,978
  - 12-13: $52,397
  - 13-14: $52,926
  - 14-15: $53,815

- **ANNUAL EXTERNAL FUNDING**
  - 11-12: $6,507,992
  - 12-13: $3,478,816
  - 13-14: $3,281,759
  - 14-15: $2,922,843 -55% (3 YR)
GOAL 4: DIVERSITY

- LAUNCHED INITIATIVE TO ADDRESS FACULTY DIVERSITY
- TASK FORCE WITHIN DIVERSITY COMMITTEE
- REPORT BY END OF SPRING 2016 SEMESTER
OBJECTIVES FOR FY 2017

- Successfully address SACS monitoring report issues
- Have significant enrollment growth
- Focus QEP
- Add new degrees to support growth
- Give a raise - Faculty continue to lag behind peers in salary - 5 yr goal - 100% of CUPA average
- Improve student academic success
TARGET GOALS FOR FY 2017

- **ENROLLMENT**
  - TOTAL-10,700 (7% INCREASE)
  - UNDERGRADUATE-9,700 (7% INCREASE)
  - GRADUATE-1,000 (10% INCREASE)

- **NEW DEGREES**
  - ADD DOCTORATES
  - ADD MBA
  - EXECUTIVE MASTERS

- **STUDENT ACADEMIC SUCCESS**
  - HOLD 71% FIRST YEAR RETENTION
  - IMPROVE FALL TO SPRING FIRST YR RETENTION TO 86%
  - IMPROVE 6 YR GRAD RATE TO 40%
RESOURCE REQUESTS for FY 2017

1) RAISE FOR FACULTY AND STAFF: $600,000/
   4% GOAL=$2.4M + benefits

2) 5 NEW T/TT FACULTY LINES IN CRITICAL AREAS:
   ACCREDITATION NEEDS/HIGH GROWTH AREAS:
   $300,000 IN SALARY

3) GRADUATE ASSISTANT BUDGET INCREASE FOR NEW
   GA’S=$100,000

4) SUPPORT STAFF NEEDS: $200,000 IN SALARY
   (PRIMARILY SACS RELATED)

5) RECRUITING SUPPORT-$40,000

SUBTOTAL: $3.04M+benefits
LONG TERM-RESOURCE REQUESTS BEYOND FY 2017

- 1) ADDITIONAL RAISES FOR FACULTY AND STAFF: GOAL TO HAVE UNIVERSITY AVERAGE 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?