



# **VALDOSTA STATE UNIVERSITY**

## **2010-2011 Information for**

### **The State of the Unit Address**



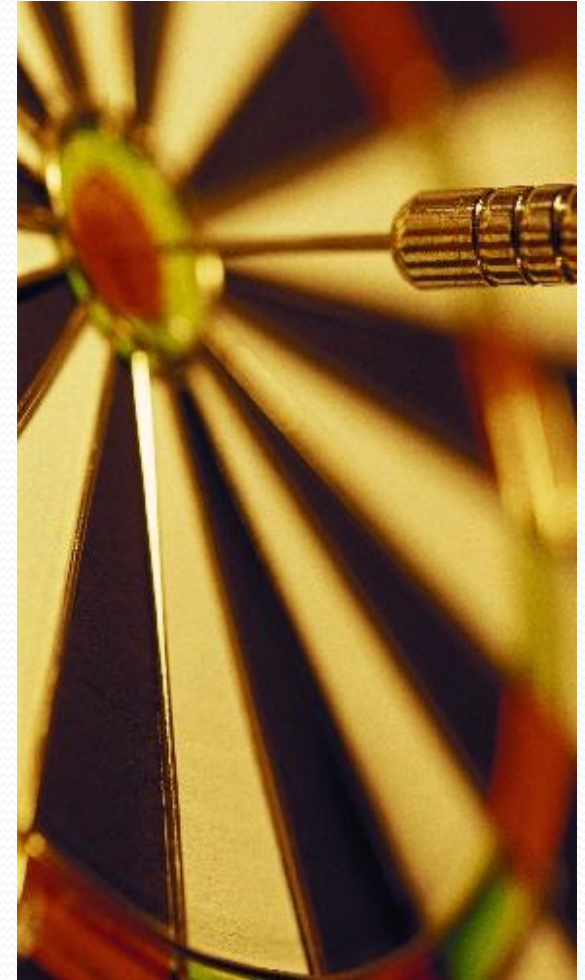
# Priorities and Indicators





# 2010-2011 Priorities and Indicators

- VSU is committed to enhancing the quality of academic and student life.
- To this end, five areas of specific focus have been identified and objective indicators of our achievements are provided.
- The indicators will also serve as goals for the coming years. Annual progress reports toward these objectives are required and submitted to the Board of Regents.





# VSU's Priorities and Indicators

| INDICATOR                               | 2008-09 | 2009-10 | 2008-09<br>Change | 2009-10<br>Change | 2010-11<br>Goal (%<br>Change) |
|---|---------|---------|-------------------|-------------------|-------------------------------|
| <b>Enrollment</b>                       |         |         |                   |                   |                               |
| Total undergraduate students            | 9,708   | 10,328  | -0.2%             | 6.4%              | 5%                            |
| Total graduate students                 | 1,782   | 2,063   | 14.8%             | 15.8%             | 10%                           |
| New transfer students                   | 652     | 684     | -9.8%             | 4.9%              | 2%                            |
| Credits generated online and off campus | 35,031  | 36,841  | 22.0%             | 5.2%              | 2%                            |
| <b>Faculty</b>                          |         |         |                   |                   |                               |
| Full-time faculty                       | 453     | 457     | 2.7%              | 0.9%              | 5%                            |
| % Full-time faculty                     | 74.8%   | 79.2%   | -0.8%             | 6.0%              |                               |
| Terminally qualified faculty            | 373     | 362     | 1.4%              | -2.9%             | 5%                            |
| <b>Retention &amp; Graduation</b>       |         |         |                   |                   |                               |
| Year one to year two retention rate     | 71.2%   | 71.8%   | -0.4%             | 0.8%              | 1%                            |
| Graduation rate (six year rate)         | 39.6%   | 42.8%   | -3.6%             | 8.1%              | 2%                            |



# VSU's Priorities and Indicators

| INDICATOR  | 2008-09      | 2009-10      | 2008-09<br>Change | 2009-10<br>Change | 2010-11<br>Goal (%<br>Change) |
|--|--------------|--------------|-------------------|-------------------|-------------------------------|
| <b>Diversity</b>   |              |              |                   |                   |                               |
| Student diversity  | 3,648        | 4,285        | 10.0%             | 17.5%             | 2%                            |
| % of diverse students  | 31.7%        | 34.6%        | 8.0%              | 8.9%              |                               |
| Faculty diversity  | 68           | 56           | 9.7%              | -17.6%            | 2%                            |
| % of diverse faculty   | 11%          | 9%           | 5.9%              | -15.7%            |                               |
| Staff diversity  | 229          | 205          | -2.1%             | -10.5%            | 2%                            |
| % of diverse staff   | 29%          | 27%          | -3.7%             | -6.1%             |                               |
| International faculty on campus<br>(alien permanent or alien temporary citizen status) | 17           | 38           | -5.6%             | 123.5%            | 5%                            |
| <b>University Advancement</b>  |              |              |                   |                   |                               |
| Annual gifts   | \$2,179,171  | \$1,698,929  | 23.6%             | -22.0%            | 10%                           |
| Endowment  | \$21,475,799 | \$24,771,552 | -20.4%            | 15.3%             | 10%                           |
| Number of scholarships awarded   | 438          | 355          | 28.8%             | -18.9%            | 10%                           |
| <b>Female Athletic opportunities</b>   |              |              |                   |                   |                               |
| Female athletes  | 61           | 66           | 0.0%              | 8.2%              | 10%                           |
| Number of female coaches or assistant coaches  | 1            | 2            | 100.0%            | 100.0%            | 0%                            |



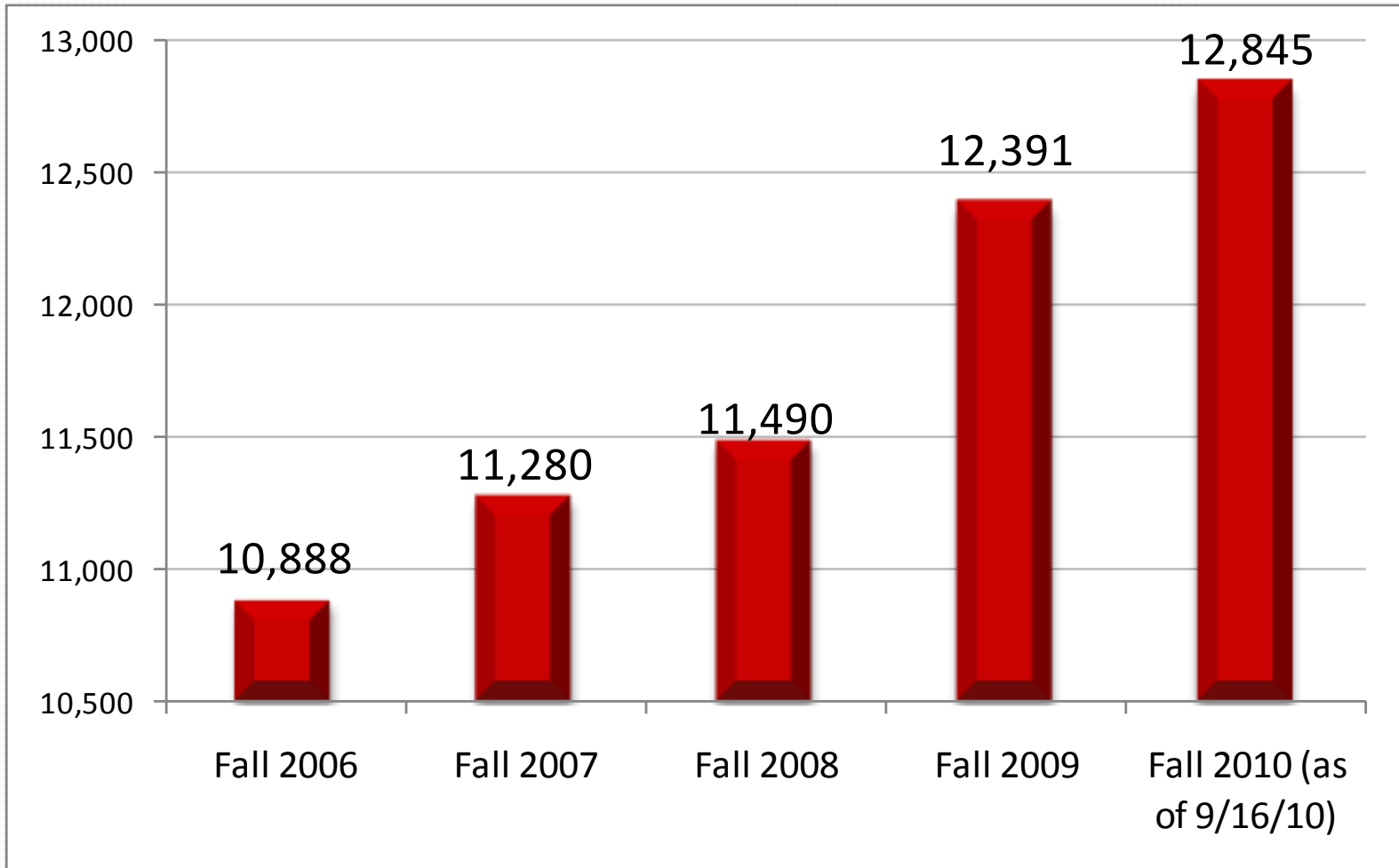
# Enrollment and Budget





# Enrollment Growth at VSU

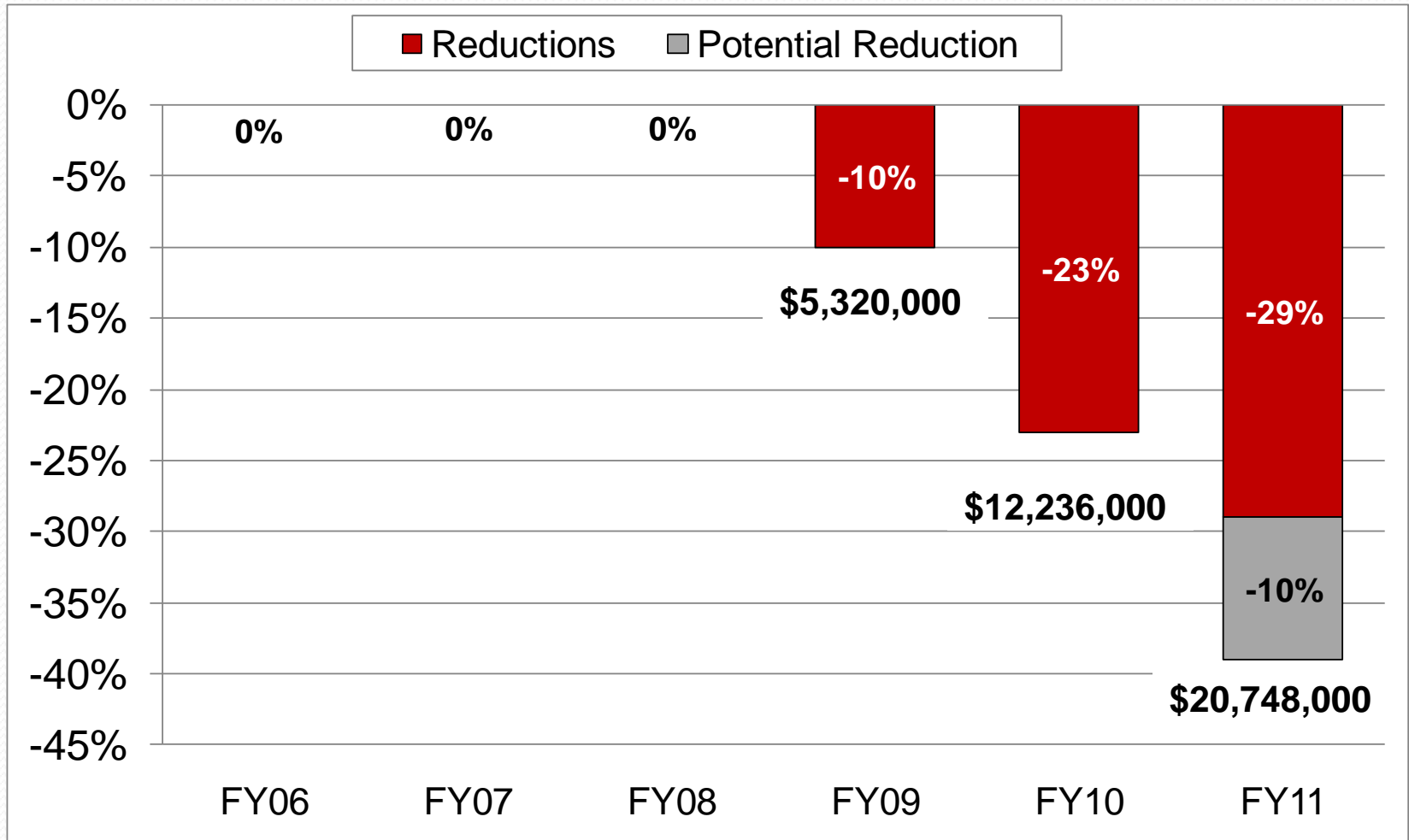
## ENROLLMENT FALL 2006 THROUGH FALL 2010



Source: Strategic Research & Analysis, 2010.



# Cumulative State Appropriation Budget Cuts



Source: Financial Services and SRA, 2010.

# Impact of Increased Enrollment

***Without the additional 2,000 student enrollment increase in Fall 2009 and Fall 2010, VSU would need to identify an additional \$20 million dollars in reductions.***

# Five Guarantees

During the third consecutive and cumulative year of state appropriation reductions, VSU has prepared for the following Five Guarantees:

- 1. Current employees will maintain employment.** *Due to budget reductions, there may be a need for units to be reorganized to increase efficiency. This may result in the reassignment of employees from one administrative area to another, or to accept different responsibilities within the current administrative area.*
- 2. Life safety offices and programs will be maintained or enhanced.** *We are adding police officers with enrollment growth and expanding the number of providers and hours for the health center (i.e., increased summer hours, new physician).*



## Five Guarantees (cont.)

- 3. A full schedule leading to graduation in four years will be provided to every student.**
- 4. Budget reductions will be made using traditional budget processes characterized by fairness and openness.** *All campus constituents will be represented at meetings and all are invited to attend and make comments.*
- 5. We will continue to allocate resources that advance our primary objectives of recruitment, retention, support for scholarship, and fiscal responsibility.**



# Efficient Use of Resources

- It is important that everyone look for opportunities to reduce costs while maintaining quality.
- Efficiency opportunities fall into the following categories:
  - Just do it – can be accomplished by one or more decision-makers working together, but can be easily accomplished
  - Six Sigma Project – may require further data analysis from a Six Sigma team on-campus and recommendations to the corresponding vice president(s)





# Efficient Use of Resources (cont.)

- Just do it projects include:

|  |   |   |  |  |   |
|--|---|---|--|--|---|
| Accolade recognition system              | Campus Meal Plans                                 | Electronic Course Substitutions                     | Orientation  | Plant Operations: prioritize needs and projects                                      | Transfer Credit Evaluation: Are transfer students credits' evaluated quickly? |
| Annual Giving/Corporate giving/ telethon | Campus print shop and graphics office integration | Enforcing Information Systems acceptable use policy | Orientation Registration   | Plant Operations: work order maintenance process                                     | VSU information: right answer the first time                                  |
| Bicycle recycling                        | Compliance citations issued by EOS                | Identification of unauthorized library users        | Override procedure during drop/add period                                    | Review of new Adult Academic Degree Completion and Professional development Programs | Website content management review   |
| Campus copy centers and lab printing     | Desktop computers distribution methodology        | Medical and Hardship withdrawal                     | Plant Ops: preventive maintenance, responsiveness and work quality standards | Standardization of account privacy practices and security info                       |   |

# Efficient Use of Resources (cont.)

- Six Sigma projects in progress this year:
  - Collaboration of Admissions with Alternative Entry Programs
  - Review of telephone system and usage





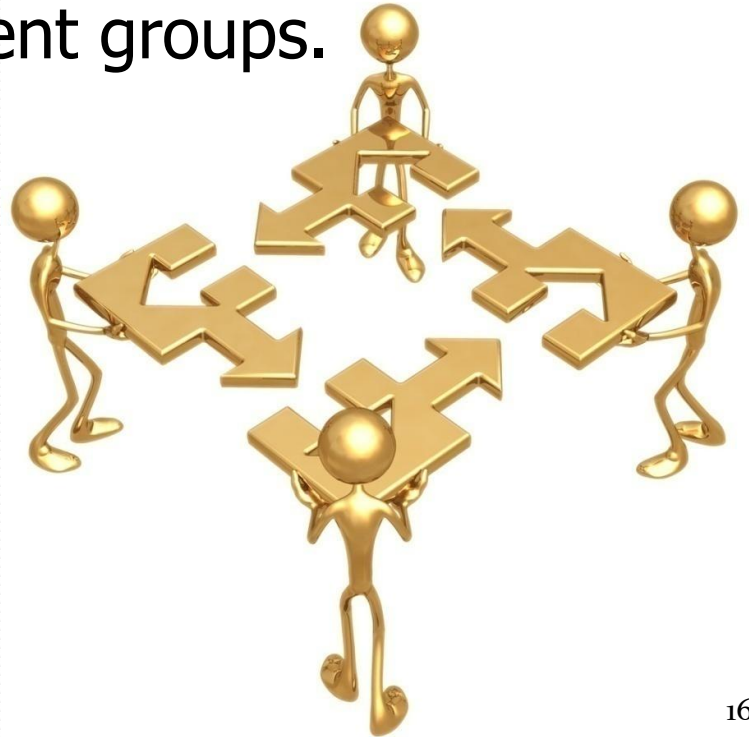
# Processes and Resources for Accomplishing the Mission



# Open Meetings – Representative Processes

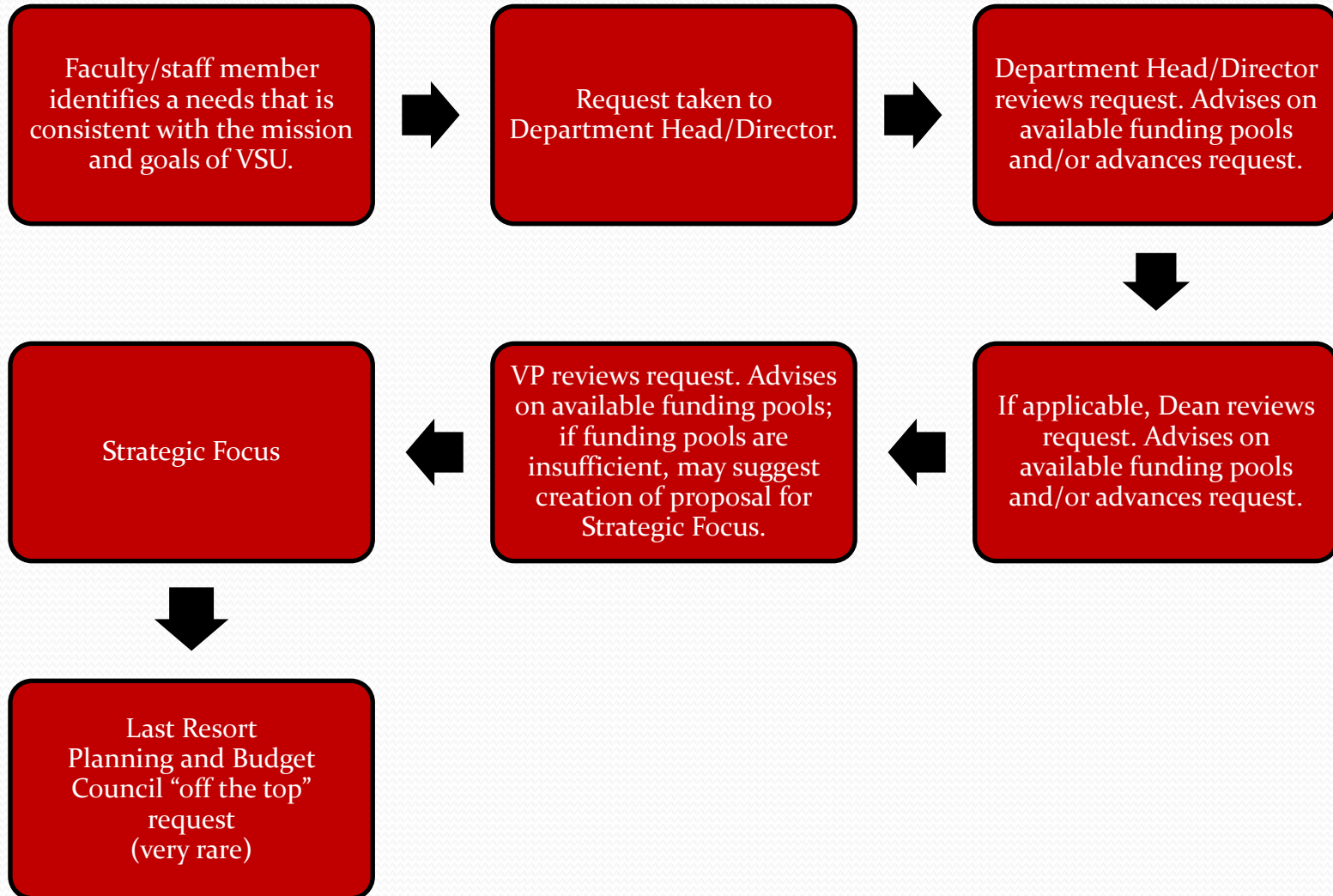
The following are processes and resources that are available through open meetings with representatives from all constituent groups.

- Strategic Focus
- Funding Pools
- Policy on Policies





# Funding Process



# What is Strategic Focus?

- The strategic planning activity, referred to as “Strategic Focus,” literally defines those enhancements to academic life at VSU that have the potential to grow VSU into a premier residential university with a national reputation.
- It is a vehicle that enables action of strategic planning by aligning resources to goals which are sensitive to changes in the environment.





# Standards for Advancing VSU were Developed Through Town Hall Meetings and are Congruent with the Strategic Plan

**Enrollment & Recruitment of Students**

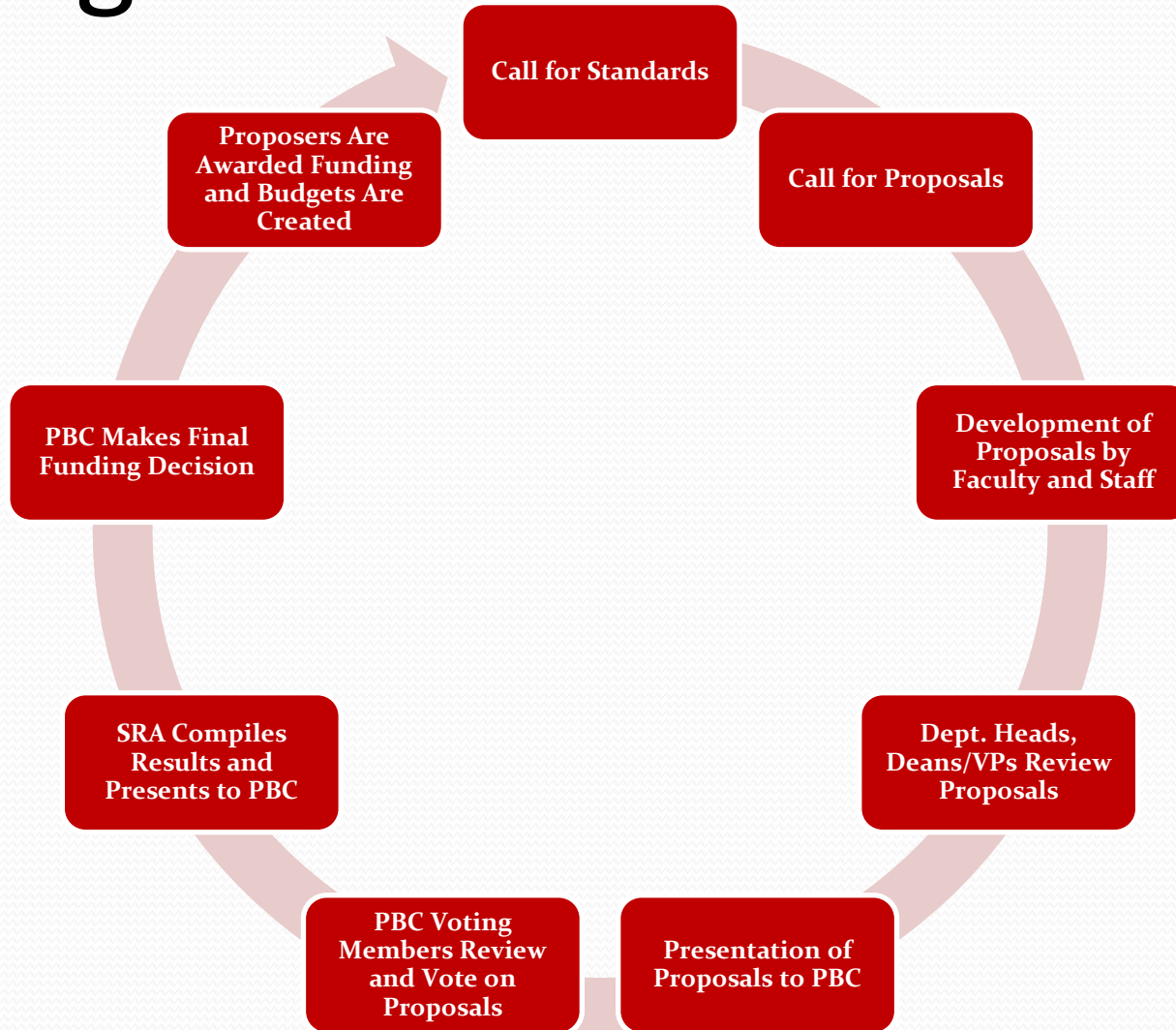
**Retention & Graduation of Students**

**Scholarship/Research**

**Financial Solvency Resources**



# Strategic Focus Process





# Funding Pools

## *Graduate Stipends*

- Managed By: Dean of Graduate School
- Recommends funding allocation levels for graduate student stipends. Establishes criteria for award of stipends to attract and retain increased graduate student enrollment (e.g., graduate students performing work in their field).
- Amount: \$700,000

## *Academic Equipment/ Maintenance*

- Managed By: Provost/VPAA
- Prioritizes requests for new equipment, equipment repair/maintenance, annual maintenance fees, etc., that directly enhance the instructional and/or research mission of the university.
- Amount: \$600,000

## *Library Reference & Special Collections*

- Managed By: Dr. Ransom Gladwin
- Prioritizes requests for library acquisitions that directly enhance the instructional and/or research mission of the university.
- Amount: \$100,000



# Funding Pools

## *Major Scientific Equipment Purchases*

- Managed By: Dean of Arts & Sciences
- Prioritizes requests for scientific equipment with a cost exceeding \$50,000 used in research and teaching. Priority given to those items supporting multiple disciplines and likely to be used in undergraduate research.
- Amount: \$250,000

## *Art Collections*

- Managed By: Dean of the Arts
- Prioritizes requests for art acquisitions that would enhance the campus living-learning environment.
- Amount: \$50,000

## *Faculty Scholarly Travel*

- Managed By: Provost/VPAA
- Prioritizes requests for faculty travel (e.g., conference presentations, fieldwork, etc.) that directly enhance the research mission of the university.
- Amount: \$200,000



# Funding Pools

## *Reassigned Time for Research*

- Managed By: Provost/VPAA
- Prioritizes requests for release time for faculty to engage in scholarly research appropriate to their discipline.
- Will fund all proposals meeting criteria and recommended by chair/dean.
- Amount: \$200,000

## *Instructional Setting Renovation*

- Managed By: Provost/VPAA
- Prioritizes requests for classroom renovation, repair, or redesign that directly enhance the instructional mission of the university, particularly in regard to increasing enrollment and retention.
- Amount: \$500,000

## *Campus-Wide Renovation/ Maintenance/ADA*

- Managed By: Director of Physical Plant & Facilities Planning
- Prioritizes requests for renovation, repair, or redesign outside the classroom setting and beyond the normal Facilities Planning and Plant operating budget, including infrastructure improvements.
- Amount: \$428,500



# Funding Pools

## *Student Affairs Equipment*

- Managed By: Vice President of Student Affairs & Dean of Students
- Prioritizes requests for new equipment, equipment repair/maintenance, annual maintenance fees, etc., that directly enhance the student development and leadership mission of the university.
- Amount: \$50,000

## *Computer Replacement*

- Managed By: Director of Information Technology
- Recommends allocation levels and replacement cycles for faculty and staff computing needs.
- Amount: \$300,000

## *IT Infrastructure*

- Managed By: Director of Information Technology
- Prioritizes requests for infrastructure upgrades, maintenance, and licensing that directly enhance the computing services of the university.
- Amount: \$400,000

## *Showcase University Events*

- Managed By: Vice President for University Advancement
- Recommends expenditure in support of major campus-wide events that significantly raise the university's profile in the public. Examples include the Gala, MLK Celebration, Madrigal Dinner, and the International Dinner.
- Amount: \$50,000



# Funding Pools

## *Auxiliary Services*

- Managed By: Director of Auxiliary Services
- Recommends to the Mandatory Fee Committee for mandatory fee increases or new fees. Reviews budget plan for Auxiliary Services, including prioritization of projects proposed for funding through excess revenues.
- Amount: \$28.8 million (projected)

## *Athletics*

- Managed By: Director of Athletics
- Recommends to the Mandatory Fee Committee for mandatory fee increases or new fees. Reviews budget plan for Athletics, including prioritization of projects proposed for funding through excess revenues.
- Amount: \$3 million (projected)

## *Student Activities*

- Managed By: Vice President of Student Affairs & Dean of Students
- Recommends approval for mandatory fee increases or new fees. Reviews budget plan for the Student Activities, including prioritization of projects proposed for funding through excess revenues.
- Amount: \$5.9 million (projected)

## *Technology Fee*

- Managed By: Director of Information Technology
- Recommends to the Mandatory Fee Committee for mandatory fee increases or new fees. Reviews budget plan for the Technology Fee, including prioritization of projects proposed for funding through excess revenues.
- Amount: \$1.5 million (projected)

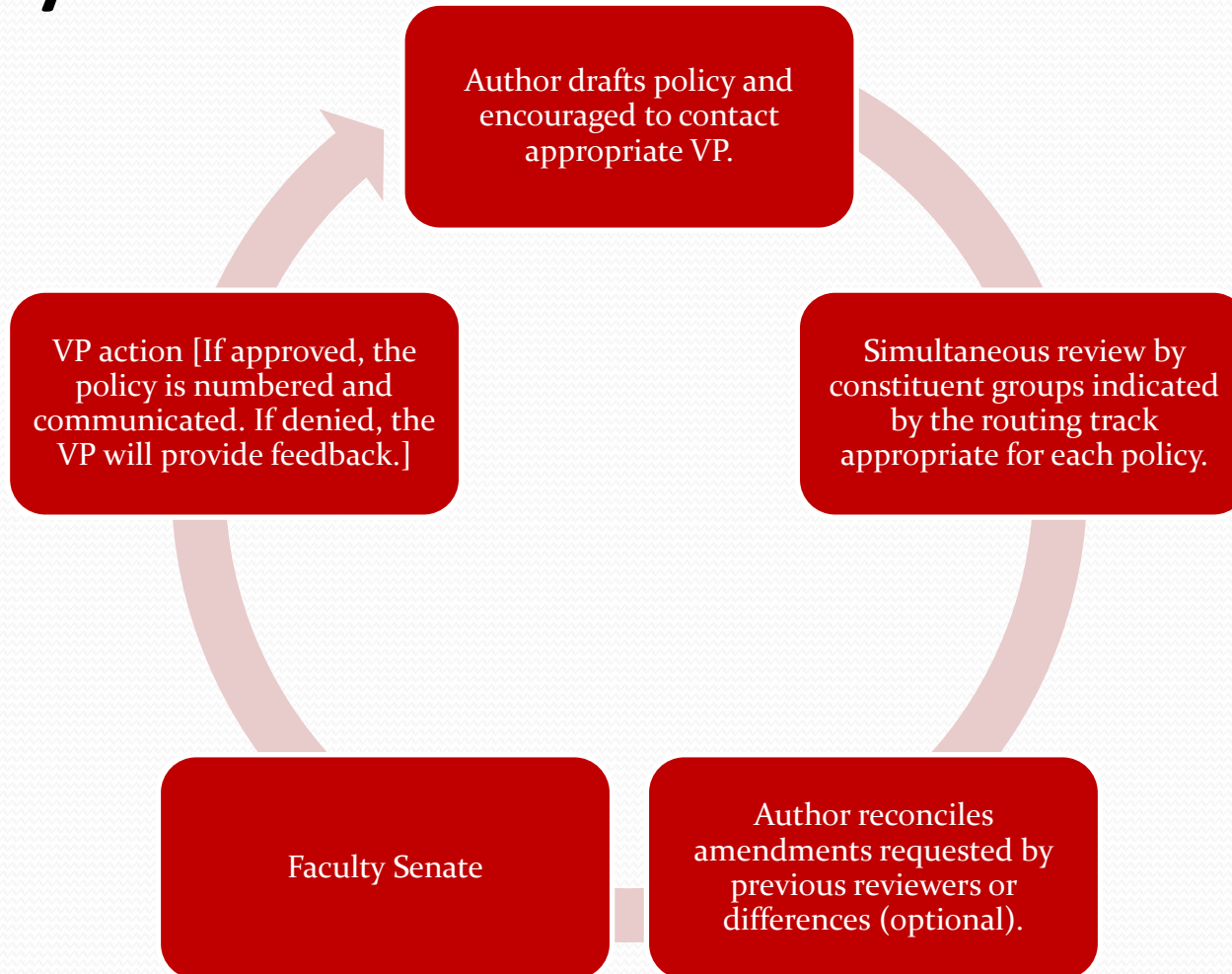
# Why Funding Pools?

- Funding requests that advance the university, including faculty scholarship with students:
  - may be beyond a single year's capability.
  - Georgia utilizes a zero-based budget; therefore, we cannot carry over funds.
  - may include items that serve constituents outside a single department.





# Policy on Policies Process





# Policy on Policies Constituent Groups

|   | Constituent Group                     | President               | Provost and Academic Affairs | Finance and Administration | Student Affairs         | University Advancement  |
|---|---------------------------------------|-------------------------|------------------------------|----------------------------|-------------------------|-------------------------|
| Simultaneous Review by Constituent Groups | <b>Council on Staff Affairs</b>       | Information Item        | Information Item             | Endorse/<br>Not Endorse    | Information Item        | Information Item        |
|   | <b>Deans' Council</b>                 | Information Item        | Endorse/<br>Not Endorse      | Information Item           | Information Item        | Information Item        |
|   | <b>Student Government Association</b> | Information Item        | Information Item             | Information Item           | Endorse/<br>Not Endorse | Information Item        |
|   | <b>Cabinet</b>                        | Endorse/<br>Not Endorse | Endorse/<br>Not Endorse      | Endorse/<br>Not Endorse    | Endorse/<br>Not Endorse | Endorse/<br>Not Endorse |
|   | <b>Faculty Senate</b>                 | Information Item        | Endorse/<br>Not Endorse      | Endorse/<br>Not Endorse    | Endorse/<br>Not Endorse | Information Item        |
|   | <b>President or Vice President</b>    | Approve                 | Approve                      | Approve                    | Approve                 | Approve                 |

# Policy on Policies Guiding Principles

- Freedom for any member of the campus community to propose a policy
- Open meetings in which any member of the campus community can contribute to policy development
- Predictable policy formation process
- Effective cataloging and easy retrieval of active policies
- Compliance with all Board of Regents policies
- Provision for issuing interim policies when time does not allow the full vetting process
- Requirement for policy issuers to reconcile their judgment when differences exist with constituent groups
- Balanced review and influence by equivalent individuals and groups



# Questions and Comments

