



Editorial Board Meeting

September 20, 2010



Priorities and Indicators



2010-2011 Priorities and Indicators

- VSU is committed to enhancing the quality of academic and student life.
- To this end, six 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.





VSU's Priorities and Indicators

INDICATOR	2008-09	2009-10	2008-09 Change	2009-10 Change	2010-11 Goal (% Change)
Enrollment					
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%
Faculty					
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%
Retention & Graduation					
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 Change	2009-10 Change	2010-11 Goal (% Change)
Diversity					
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 (alien permanent or alien temporary citizen status)	17	38	-5.6%	123.5%	5%
University Advancement					
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%
Female Athletic opportunities					
Female athletes	61	66	0.0%	8.2%	10%
Number of female coaches or assistant coaches	1	2	100.0%	100.0%	0%



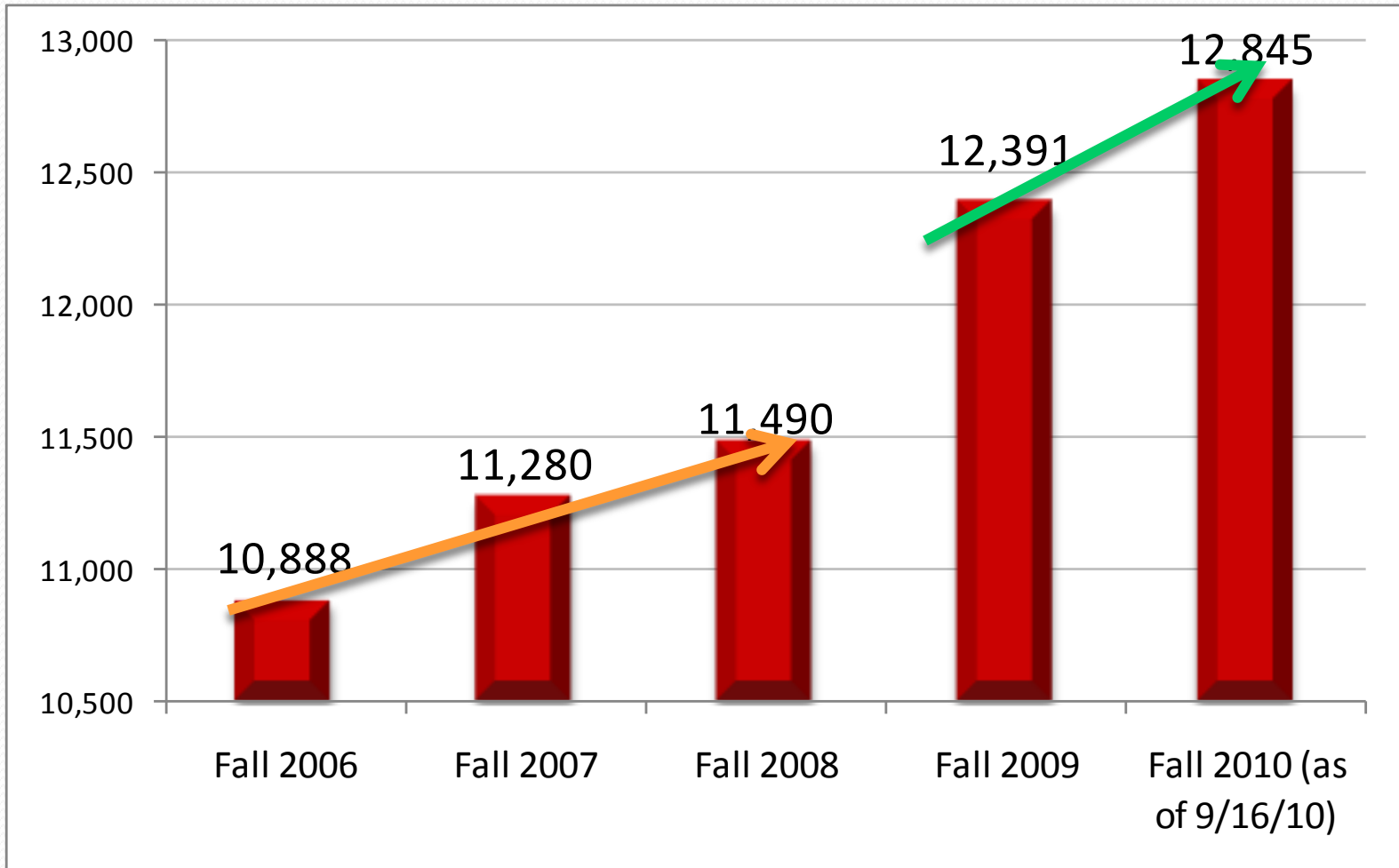
Enrollment and Budget





Enrollment Growth at VSU

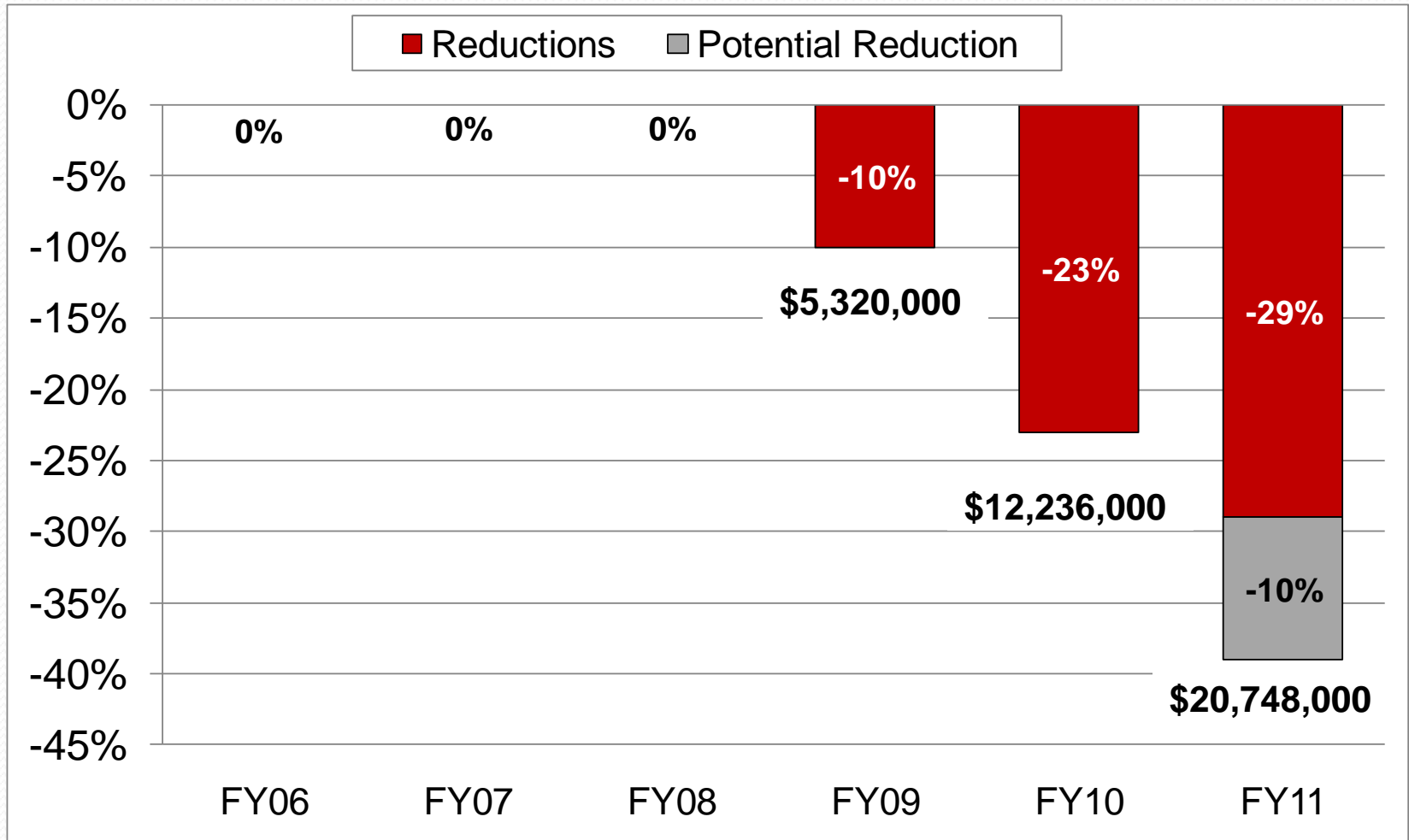
ENROLLMENT FALL 2006 THROUGH FALL 2010



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.**

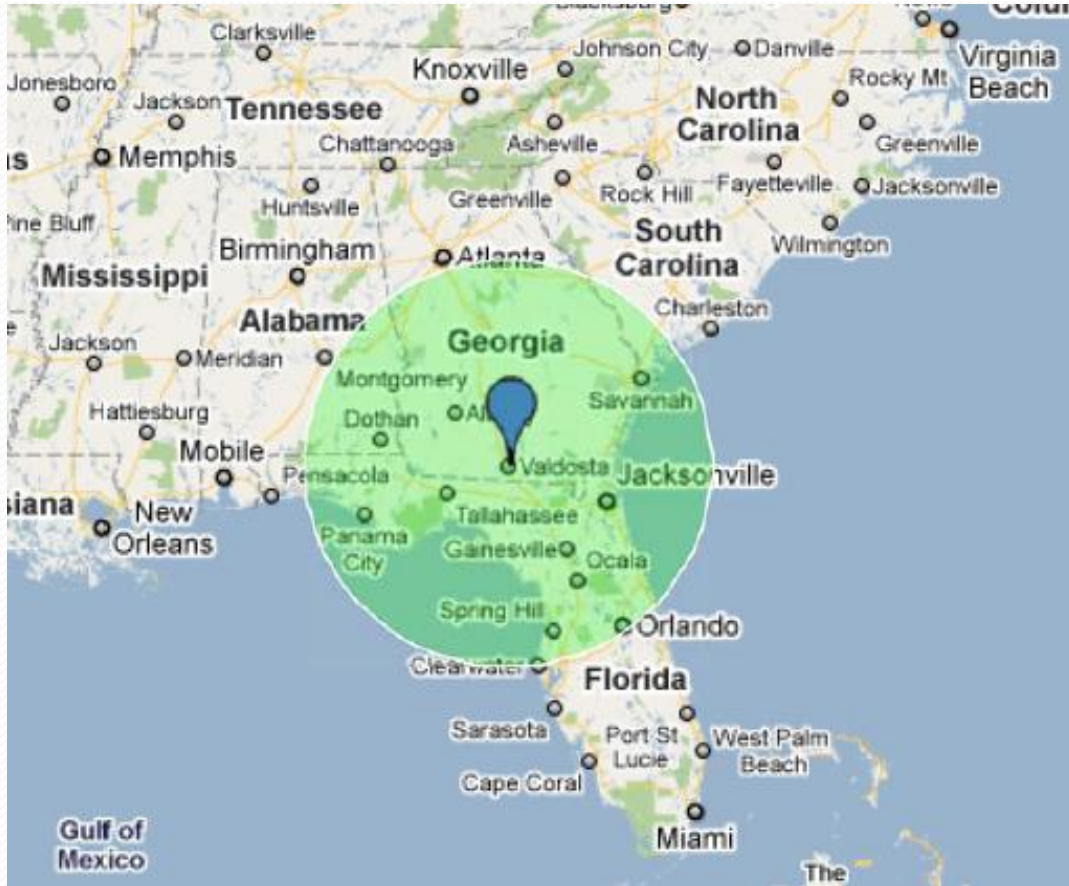




Growing VSU as a Regional University



What is a Regional University?



Percentage of Students from Metro Atlanta Economic Development Region	
Fall 2005	Fall 2009
23.2% (2,439 students)	29.5% (3,653 students)

Percentage of Students within a 200 mile radius of Valdosta	
Fall 2005	Fall 2009
65.9% (6,922 students)	59.3% (7,343 students)

Value of a Regional University

- Students from within a 200 mile radius (approximately 3 hours) from Valdosta generated **\$165,700,000** to the Valdosta community over the last two years.
- Students from outside a 200 mile radius of Valdosta generated approximately **\$139,115,000** to the Valdosta community over the last two years.



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 Related to Enhancing Valdosta as a Community

- Recruitment and Retention
 - 1,355 additional students in the past two years generated **\$40,703,420** in to the Valdosta community.
- Community Service
 - New distance learning programs, addition of a women's soccer team, expansion of the VSU marching band, and additional performances in Atlanta of the chorale group.
- Financial Solvency
 - A \$3 million investment in Strategic Focus funding has generated nearly \$4.5 million to Valdosta State University. This results in nearly \$20 million to the Valdosta community.

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

