



Valdosta State University's Strategic Focus 2010 Proposal Rating Results

Strategic Research and Analysis

<http://www.valdosta.edu/sra>

July 31, 2009

Overview

- Process began in February 2009 with the solicitation of standards for advancing VSU.
- Standards were approved in April 2009.
- 68 proposals for funding were received and vetted at the department, college, and division levels. Proposals were placed online.
 - Proposals not reviewed in SF2010 were sent to other funding pools or required additional information



Overview

- Vice Presidents ranked and reviewed proposals.
- Planning and Budget Council voting members reviewed 31 proposals and provided ratings by July 24:
 - Each proposal
 - Six rating categories
- SRA compiled the results and ranked the proposals by highest average score.



Approved Standards

**Recruitment/
Enrollment of
Students**

**Retention &
Graduation/
Enrollment of
Students**

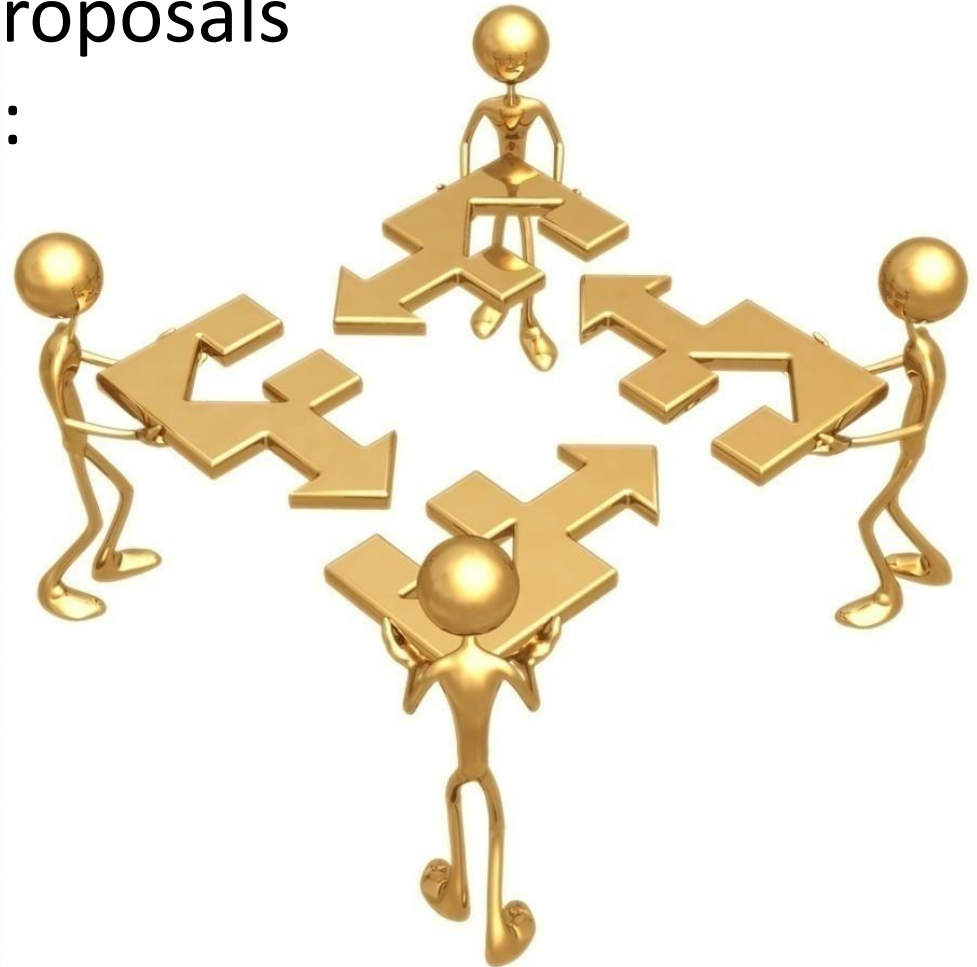
**Scholarship/
Research**

**Financial Solvency
Resources**

**Development of
New Academic
Initiatives**

Methodology

- Reviewers ranked proposals on these measures:
 - Assessment
 - Attainability
 - Importance
 - Resource needs
 - Sustainability
 - Timeline
 - Unique quality



Methodology

- The average, maximum, and minimum for each measure was calculated.
- Standard deviation is included for each proposal to measure the variability of the data.
- Proposals were ranked by highest average score.



SF2010 Comparison to Small Businesses

The NFIB estimates that over the lifetime of a business:

- 39% are profitable,
- 30% break even, and
- 30% lose money,
- with 1% falling in the "unable to determine" category.

businessweek.com/smallbiz/news/coladvice/ask/sa990930.htm

National Federation of Independent Businesses



SF2010 Comparison to Small Businesses

- *Even when a business closes its doors, there can be many reasons for what's statistically a "failure" including a sale or merger, which may actually be a sign of robust financial health or good prospects.*
- *When a business ends, it may be because the investors have lost their investments or because they have sold out profitably*

businessweek.com/smallbiz/news/coladvice/ask/sa990930.htm



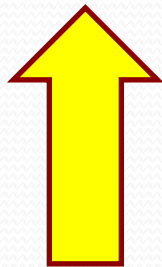
The Results are in ...

Before we get to the results ... any questions/ comments??

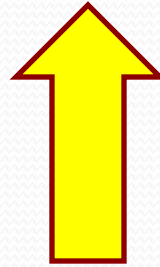


Explanation of Columns on Results Handout

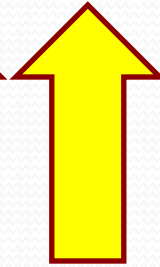
Proposal	Rank	Total			
		Min	Max	Avg.	Standard Deviation



Abbreviated title of the proposal.



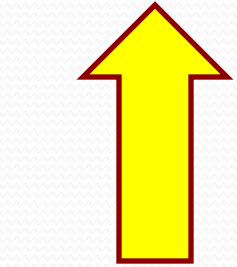
Ranked 1 to 31 based on average score.



The minimum and maximum average score of each proposal.



The average score for all criteria by all reviewers.



The standard deviation of the average score!

Explanation of Columns on Results Handout

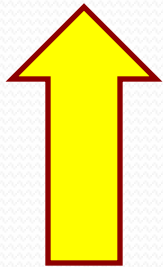
Amount of Funding Requested	New Full-Time Personnel	Funding Length	Funds Requested from SF	Funds Committed for Year 2	Funds Committed for Years 3-5
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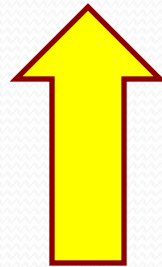
Funding requested in the original proposal.



As requested in the proposal. Part time, student, and adjunct personnel excluded.



As requested in the proposal. Either one year, multiple years, or indefinite.



Average funding amount recommended by PBC reviewers.



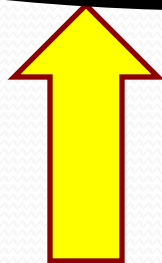
Funds committed for Years 2 through 5 (funds of all types).



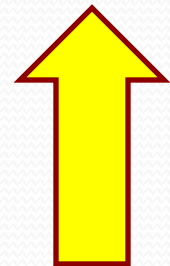
Explanation of Columns on Results Handout



Motion to
approve/not approve
[fill in the title of the
proposal]



Contingencies of
accepting the
funds allocated.



Break even costs are a
dollar interpretation of
the contingencies.

**Program's funding need
(SF2010 and reallocated monies)**

**Results in the number of
students to break even on
the program**

Funding Need		Per Student		% for Instructional	=	# FTE Students
\$ 100,000	/	\$ 8,500	X	60%	=	7.06

**Per student value is \$8,500
(FTE – 24 credits for UG and
18 credits for Graduate)**

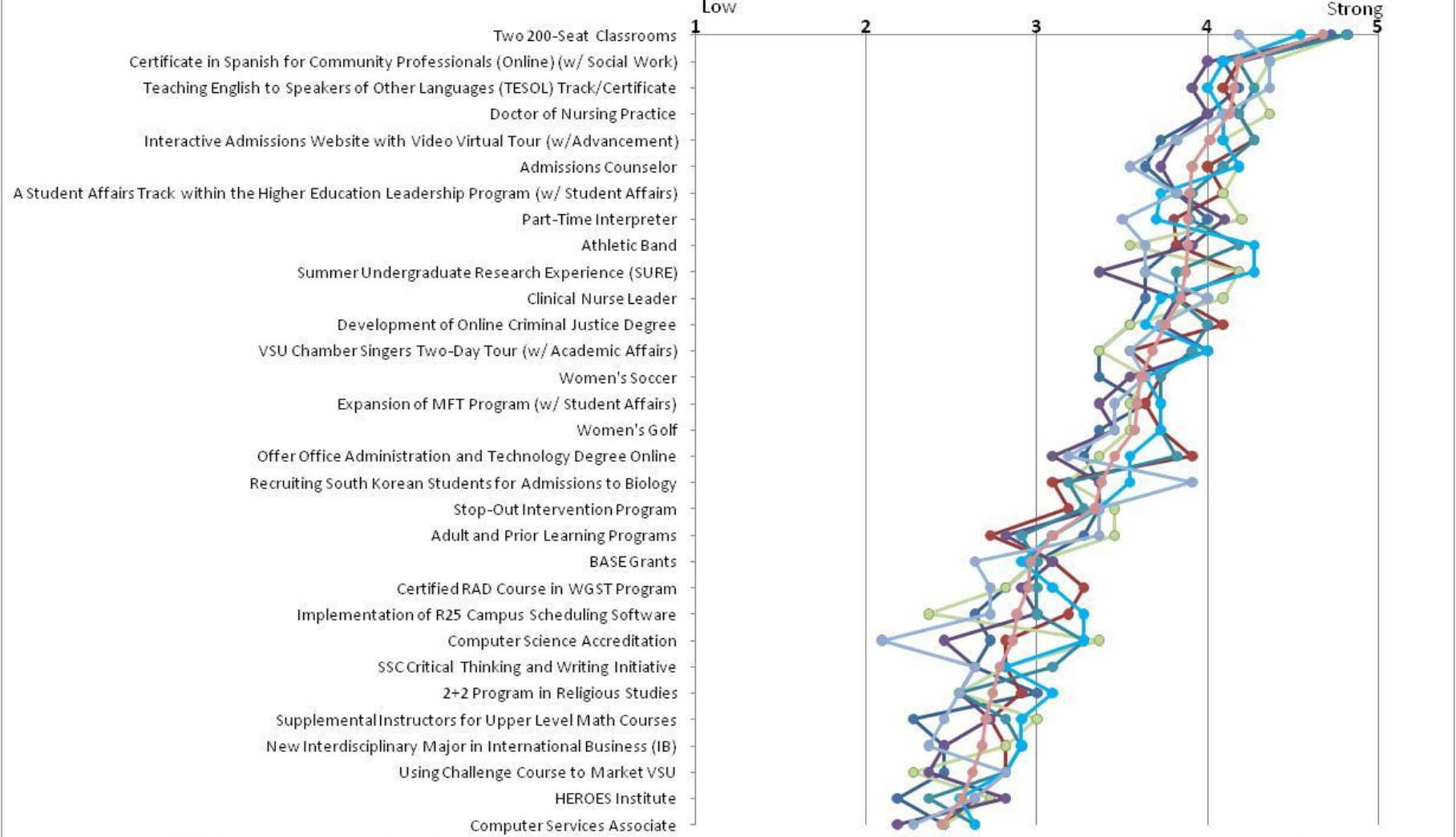
**Approximately 60% of
\$8500 is expended on
instruction/academics**

Results

- See handouts
- Note “Red” line – denotes \$1.7Million spent from SF2010

Proposal	Rank	Total				Amount of Funding Requested	New Full-Time Personnel	Funding Length	Funds Requested from SF	Funds Committed for Year 2	Funds Committed for Years 3-5
		Min	Max	Avg	Standard Deviation						
Two 200-Seat Classrooms	1	3.14	5.00	4.68	0.62	\$ 1,200,000	0	One Year	\$ 1,200,000	\$ -	\$ -
Certificate in Spanish for Community Professionals (Online) (w/ Social Work)	2	3.14	5.00	4.18	0.53	\$ 27,200	0	Indefinite	\$ 11,200	\$ 89,700	\$ 269,100
Teaching English to Speakers of Other Languages (TESOL) Track-Certificate	3	3.43	5.00	4.16	0.42	\$ 38,600	0	Indefinite	\$ 22,600	\$ 90,600	\$ 271,800
Doctor of Nursing Practice	4	3.14	4.86	4.13	0.55	\$ 19,750	0	Multiple Years (2)	\$ 13,750	\$ 13,750	\$ -
Interactive Admissions Website with Video Virtual Tour (w/ Advancement)	5	2.71	5.00	4.01	0.80	\$ 60,000	0	One Year	\$ 60,000	\$ -	\$ -
Admissions Counselor	6	3.14	5.00	3.91	0.67	\$ 50,000	1	Indefinite	\$ 50,000	\$ 50,000	\$ 50,000
A Student Affairs Track within the Higher Education Leadership Program (w/ Student Affairs)	7	3.00	5.00	3.90	0.74	\$ 13,825	0	Indefinite	\$ 13,825	\$ 13,825	\$ 41,475
Part-Time Interpreter	8	3.29	4.57	3.89	0.40	\$ 33,065	1	Indefinite	\$ 33,065	\$ 33,065	\$ 99,195
Athletic Band	9	3.00	4.86	3.88	0.63	\$ 25,275	0	Indefinite	\$ 15,275	\$ 15,275	\$ 45,825
Summer Undergraduate Research Experience (SURE)	10	2.71	4.86	3.87	0.66	\$ 20,000	0	Multiple Years (5)	\$ 20,000	\$ 31,000	\$ 141,000
Clinical Nurse Leader	11	3.00	4.57	3.84	0.55	\$ 19,750	0	One Year	\$ 14,750	\$ -	\$ -
Development of Online Criminal Justice Degree	12	3.14	4.43	3.75	0.38	\$ 20,000	0	One Year	\$ 20,000	\$ -	\$ -
VSI Chamber Singers Two-Day Tour (w/ Academic Affairs)	13	2.00	4.57	3.68	0.70	\$ 3,110	0	Indefinite	\$ 6,220	\$ 6,220	\$ 37,320
Women's Soccer	14	1.86	5.00	3.61	1.00	\$ 39,000	1	Indefinite	\$ 39,000	\$ 39,000	\$ 117,000
Expansion of MFT Program (w/ Student Affairs)	15	2.00	4.29	3.58	0.64	\$ 51,600	0	Indefinite	\$ 51,600	\$ 51,600	\$ 236,500
Women's Golf	16	1.86	5.00	3.57	1.02	\$ 35,000	0	Indefinite	\$ 20,000	\$ 129,000	\$ 347,000
Offer Office Administration and Technology Degree Online	17	2.57	4.57	3.45	0.60	\$ 110,000	1	Indefinite	\$ 90,000	\$ 90,000	\$ 270,000
Recruiting South Korean Students for Admissions to Biology	18	1.57	5.00	3.38	1.07	\$ 2,000	0	One Year	\$ 2,000	\$ -	\$ -
Stop-Out Intervention Program	19	1.00	4.71	3.34	1.26	\$ 16,000	0	One Year	\$ -	\$ -	\$ -
SUBTOTAL						\$ 1,784,175			\$ 1,683,285	\$ 653,035	\$ 1,926,215
Adult and Prior Learning Program	20	1.00	4.14	3.09	0.99	\$ 200,000	1	Indefinite	\$ 190,000	\$ 170,000	\$ 510,000
BASE Grants	21	1.00	4.29	2.96	1.00	\$ 40,000	0	One Year	\$ 40,000	\$ -	\$ -
Certified RAD Course in WGST Program	22	1.00	4.14	2.95	0.88	\$ 13,700	0	Indefinite	\$ 13,700	\$ 13,700	\$ 41,100
Implementation of R25 Campus Scheduling Software	23	1.00	4.57	2.88	1.02	\$ 10,000	0	Multiple Years (2)	\$ 10,000	\$ 10,000	\$ -
Computer Science Accreditation	24	1.00	3.71	2.86	0.85	\$ 130,960	1	Multiple Years (3)	\$ 130,960	\$ 109,260	\$ 109,260
SSC Critical Thinking and Writing Initiative	25	1.00	4.29	2.78	0.97	\$ 31,200	0	Indefinite	\$ 31,200	\$ 31,200	\$ 93,600
2-2 Program in Religious Studies	26	1.00	4.43	2.74	0.92	\$ 70,000	1	Indefinite	\$ 70,000	\$ 70,000	\$ 210,000
Supplemental Instructors for Upper Level Math Courses	27	1.00	4.14	2.70	1.03	\$ 16,125	0	Indefinite	\$ 16,125	\$ 16,125	\$ 64,500
New Interdisciplinary Major in International Business (IB) Using Challenge Course to Market VSI	28	1.00	3.86	2.68	0.93	\$ 127,400	1	Indefinite	\$ 127,400	\$ 127,400	\$ 382,200
HEROES Institute	29	1.00	3.71	2.62	1.02	\$ 45,000	0	Indefinite	\$ 45,000	\$ 45,000	\$ 135,000
Computer Services Associate	30	1.00	3.57	2.56	0.93	\$ 88,400	1	Multiple Years (4)	\$ 88,400	\$ 88,400	\$ 88,400
Computer Services Associate	31	1.00	3.57	2.44	0.88	\$ 51,095	1	Indefinite	\$ 51,095	\$ 51,095	\$ 1,483,285
						\$ 4,392,230			\$ 4,180,450	\$ 2,038,250	\$ 5,639,775

Strategic Focus 2010-Summary Results



Assessment ■ **Attainability** ■ **Importance** ■ **Resource Needs** ■ **Sustainability** ■ **Timeline**
Unique Quality ■ **Total Average** ■

Color Coding

- One-Time Funding – short-term risk [Green]
- Multiple Year Funding – (anticipated not to exceed 5 years) (medium risk) [Yellow]
- Indefinite Funding – long-term risk [Red]



Some Key Points/Thoughts

- Multi-year initiatives have multi-year costs – FY11 commitments
- Spending of funds must comport with spending policies/ regulations
 - Example: Some proposals have items that cannot be funded by E&G dollars (i.e., student travel)
 - Spend money ... but “Against What?”



Motions

- As of today, an estimated \$1.7m is available to fund Strategic Focus 2010.
- Draft motions for each initiative
 - See handout
 - Can be altered
 - Time for discussion



Notification

- Initiatives Funded
 - Proposer receives a letter with contingencies.
 - Must agree to the contingencies
- Initiatives Not Funded
 - Proposer receives notification



Strategic Focus Review

- Submitters for those proposals receiving funding are required to
 - submit a status report to the secretary of the Planning and Budget Council by March 15, 2010
 - Submit a final assessment report by July 1, 2010



Strategic Focus Future

- In the Spring 2010, the Planning and Budget Council will review and refine the Strategic Focus process and solicit proposals for SF2011.



***Strategic Focus 2011
... begins in October.
What proposal will
you submit?***

Questions and Comments



Approved Standard

Recruitment/ Enrollment of Students

- Marketing the University
- Alternate Education Delivery Methods
- Co-Curricular Programs
- Diversity Programs
- Scholarships

Approved Standard

Retention & Graduation/ Enrollment of Students

- Student Engagement
- Support Services
- Advising
- Co-Curricular Programs
- Student/Faculty Relations

Approved Standard

Scholarship/ Research

- Contracts and Grants
- Refereed Publications
- Juried Exhibitions
- Promotion and Tenure Process

Approved Standard

Financial Solvency Resources

- Efficiency
- Philanthropy
- Alternative Revenue Sources

Approved Standard

Development of New Academic Initiatives

- Leadership Degrees
- Internationalization
- Service Learning