



Strategic Focus 2011: Evaluation of Renewal Proposals

Strategic Research and Analysis

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

March 26, 2010

Overview

- Process began in October 2009 with the solicitation of standards for advancing VSU.
- Standards were approved in November 2009.
- Call for proposals was released in December 2009.
- 9 of the 19 approved SF 2010 proposals have requested year 2 funding.
 - These proposals were evaluated for continuation for SF 2011 based principally on attainment of their main benchmark/objective(s).



Admissions Recruiter for Metro Atlanta

- Approved SF 2010 Amount: \$50,000
- Expended/Encumbered Amount: \$22,059.29 (as of 3-15-2010)
- Requested Year 2 Amount: **\$37,000**
- Proposer Name: Walter Peacock, Director of Admissions
- Accomplishments:
 - Hired a part-time admissions recruiter
 - Actual cost of part-time recruiter was less than forecasted
 - To date, the new recruiter has participated in 26 college day/night programs and has completed over 40 high school visits
 - Recruiter has made a significant number of contacts with high school counselors and talked with hundreds of prospective students
 - Recruiter was directly responsible for collecting 698 prospect information cards through January 22, 2010

Student Affairs Track in Higher Education

- Approved SF 2010 Amount: \$13,825
- Expended/Encumbered Amount: \$4,141.93 (as of 3-15-2010)
- Requested Year 2 Amount: **\$176,321**
- Proposer Name: Patrick Biddix, Assistant Professor of Curriculum, Leadership and Technology
- Accomplishments:
 - Opened search for Assistant Professor
 - 50+ applications received; currently screening and interviewing
 - Higher Education program curriculum change approved at the college level
 - Worked with Graduate School to secure 10 Graduate Assistant positions
 - Attended two graduate fairs to recruit students
 - An explanation for the SF 2011 budget is provided

Athletic Bands

- Approved SF 2010 Amount: \$25,275 (includes graduate assistant)
- Expended/Encumbered Amount: \$8,985.04 (as of 3-15-2010)
- Requested Year 2 Amount: **\$40,875**
- Proposer Name: Eric Bradshaw, Director of Athletic Bands
- Accomplishments:
 - Visited 12 regional high schools and talked to 400+ student prospects
 - Designed and distributed 375 posters and brochures to Georgia high school band directors
 - Information packets have been mailed to 135 student prospects
 - Increased exposure of band by performing at a Jacksonville Jaguars NFL game and 2 regional high school marching festivals
 - Increased size of basketball pep-band by 40%
 - In the process of adding a dance line to attract more students

Chamber Singers Tour

- Approved SF 2010 Amount: \$6,220
- Expended/Encumbered Amount: \$6,332.70 (as of 3-15-2010)
- Requested Year 2 Amount: **\$9,000**
- Proposer Name: Paul Neal, Director of Choral Studies and Mary Gooding, Director of University Marketing and Community Relations
- Accomplishments:
 - The first Chamber Singers Tour was held in January 2010
 - Performed at four high schools and for over 500 high school choir directors at the Georgia Music Educators Convention
 - The second Chamber Singers Tour occurred in March 2010
 - Performed at the State Capitol, Fulton County high schools, and in Atlanta and Tifton
 - Fundraising activities will generate \$6,000 toward the proposal to reduce the request for Strategic Focus 2011

Online Concentration/Certificate in Spanish for Community Professionals

- Approved SF 2010 Amount: \$29,200 (includes graduate assistant)
- Expended/Encumbered Amount: \$2,370.96 (as of 3-15-2010)
- Requested Year 2 Amount: **\$105,700**
- Proposer Name: Viki Soady, Professor and Department Head of Modern and Classical Languages
- Accomplishments:
 - Online versions of Spanish 1001 and 2001 were developed during the academic year and offered five sections in Fall 2009 and Spring 2010
 - Forecasted enrollment of 75 students, actually enrolled 132 students
 - 11 new students, outside of Valdosta, have been attracted to the program
 - Plan to complete SPAN 1002 online development this summer
 - An assistant professor offer was made on March 11, 2010

TESOL Track/Certificate

- Approved SF 2010 Amount: \$38,600 (includes graduate assistant)
- Expended/Encumbered Amount: \$0 (as of 3-15-2010)
- Requested Year 2 Amount: **\$106,600**
- Proposer Name: Viki Soady, Professor and Department Head of Modern and Classical Languages
- Accomplishments:
 - The ESOL endorsement will be offered online for the first time in summer 2010
 - Three TESOL courses will be taught online
 - A tenure track faculty member search has been completed

Women's Soccer

- Approved SF 2010 Amount: \$39,000
- Expended/Encumbered Amount: \$0 (as of 3-15-2010)
- Requested Year 2 Amount: **\$70,631**
- Proposer Name: Herb Reinhard, Director of Athletics
- Accomplishments:
 - Hired new soccer coach
 - First female head coach hired at VSU in February 2010
 - The new head coach will begin scheduling and purchasing equipment during the 2010-2011 year
 - External fundraising efforts and reallocation within Athletics budget will support the Soccer program
 - Only funding for coach's salary and graduate assistant is requested from SF 2011

Expansion of Marriage and Family Therapy Program

- Approved SF 2010 Amount: \$51,600
- Expended/Encumbered Amount: \$n/a (no budget setup)
- Requested Year 2 Amount: **\$151,067**
- Proposer Name: Kate Warner, Assistant Professor of Marriage and Family Therapy and Director of the Marriage and Family Therapy Program
- Accomplishments:
 - Original SF 2010 plan requested to renovate space or locate new space; MFT has provided request to the Facilities Committee
 - Promoted MFT program through recruiting visits to 15 undergraduate classes
 - Five new students have been recruited to the MFT program via the new focus and graduate assistantships

Online Baccalaureate Completion Program in Office Administration and Technology

- Approved SF 2010 Amount: \$90,000
- Expended/Encumbered Amount: \$63,777.61 (as of 3-15-2010)
- Requested Year 2 Amount: **\$90,000**
- Proposer Name: Reynaldo Martinez, Professor and Department Head of Adult and Career Education
- Accomplishments:
 - OAT curriculum has been redesigned to include 4 new courses, 2 course modifications, and an expanded list of guided electives; 8 courses have been made online-ready
 - A plan for marketing the OAT program is being developed, and the first three online courses will be offered in Fall 2010
 - Seven laptops with developmental software necessary to design the online courses have been ordered

Graduate Assistants Requested to Support Year 2 Strategic Focus Programs

Requested	Program
2	Certificate in Spanish for Community Professionals
2	TESOL Track/Certificate
10	Student Affairs Track in Higher Education
2	Expansion of Athletic Bands
1	Women's Soccer
10	Expansion of MFT Program
2	Office Administration and Technology Program Online
29	Total

Other Strategic Focus 2010 Proposals Not Seeking Second Year Funding

Program

Two 350 seat classroom

Doctor of Nursing Practice

Interactive Admissions Website with Virtual Video Tour

Summer Undergraduate Research Experience

Clinical Nurse Leader

Development of Online Criminal Justice Degree
(new submission for SF2011)

Part-time Interpreter

Women's Golf

Recruiting South Korean Students for Admissions to Biology

Stop-Out Intervention Program

Recommendation for Year 2 Strategic Focus Proposals

- Questions and comments

Proposal	New Full-Time Personnel	Funding Length	Graduate Assistants	Graduate Assistant Funding	Funds Requested from SF 2011 (Includes GA)	Funds Projected for Year 2 (Includes GA)	Funds Projected for Years 3-5 (Includes GA)	Motion to...	With the following additional contingencies... (in addition to end of year report)	Primary Contact(s)
<u>Year Two- Part-Time Admissions Recruiter for Metro Atlanta</u>	0	Indefinite	0	\$ -	\$ 37,000	\$ 37,000	\$ 111,000			Walter Peacock
<u>Year Two-Student Affairs Track in Higher Education Leadership (Master's)</u>	1	Indefinite	10	\$ 100,000	\$ 176,321	\$ 257,146	\$ 772,443			Patrick Biddix
<u>Year Two-Expansion of Athletic Bands</u>	0	Indefinite	2	\$ 20,000	\$ 35,875	\$ 35,875	\$ 107,625			Eric Bradshaw
<u>Year Two-Chamber Singers Tours to Atlanta Metro Area</u>	0	Indefinite	0	\$ -	\$ 9,000	\$ 9,000	\$ 27,000			Paul Neal & Mary Gooding
<u>Year Two-Concentration/Certificate in Spanish for Community Professionals (online)</u>	1	Indefinite	2	\$ 16,000	\$ 105,700	\$ 105,700	\$ 317,100			Viki Soady
<u>Year Two-Online BA TESOL Track for Majors in French and Spanish</u>	1	Indefinite	2	\$ 16,000	\$ 106,600	\$ 106,600	\$ 319,800			Viki Soady
<u>Year Two-Women's Soccer</u>	1	Indefinite	1	\$ 4,500	\$ 70,631	\$ 67,271	\$ 208,884			Herb Reinhard
<u>Year Two-Expansion of Marriage and Family Therapy Program</u>	0 (1 in FY13+)	Indefinite	10	\$ 100,000	\$ 151,067	\$ 171,767	\$ 547,401			Kate Warner
<u>Year Two-Office Administration and Technology Online Degree</u>	1 FT temp.	Multi-Year (5 Years)	2	\$ 20,000	\$ 90,000	\$ 90,000	\$ 180,000			Reynaldo Martinez
Strategic Focus 2010 Total	5		29	\$ 276,500	\$ 787,194	\$ 880,359	\$ 2,591,253			

Questions and Comments

