



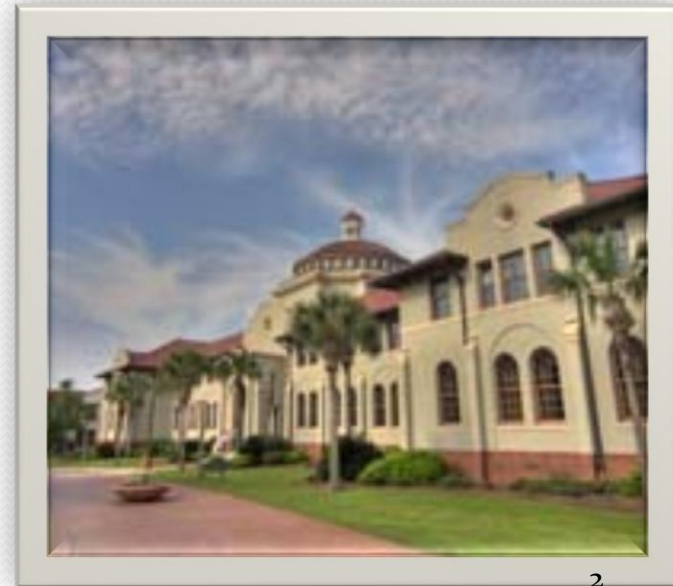
Valdosta State University's Strategic Focus 2010 Call for Proposals

May 2009

Prepared by Strategic Research & Analysis

Overview

- Direction of VSU
- What is Strategic Focus 2010?
- Standards
- The Problem
- Guidelines for Proposal of Ideas
- Schedule
- Best Practices
- Future of Strategic Focus
- Proposal Requirements
- Proposal Review



Valdosta State University is a premier residential university, characterized by outstanding instruction, a wide range of student life opportunities, and a close connection to the community.

What is Strategic Focus 2010?

- 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 premier residential university with a national reputation.



Strategic Focus 2010



3 main questions for consideration:

- “What can we do to attract new students who would otherwise not apply?”
- “What can we do to keep students at VSU who would otherwise leave?”
- “How can we enhance VSU’s reputation as a community of scholars?”

Strategic Focus 2010

- The Strategic Focus process differs from the year-end “sweep-up” process in that our planning enables important activities that advance VSU to be funded throughout the year, rather than spending money within a short period of time and on limited items.



Strategic Focus 2010

- In past budget cycles, a substantial amount of money has been distributed to anticipated essential projects (e.g., repairing roofs, procuring instructional technology, enabling transportation).
- The revised process will remove these anticipated essential items from the strategic funding pool.
- Divisions will be expected to establish and efficiently manage these anticipated essential projects and their associated funds.

Strategic Focus 2010

- To ensure transparency and shared governance, divisions will be expected to use existing budget advisory groups or to develop new advisory groups to assist with their operations.
- Budget unit heads will continue to be responsible for the day-to-day operations of their units.



Strategic Focus 2010

- Because of the limited amount of funds for strategic priorities, five standards have been identified against which proposals can be evaluated. The standards are those elements that, when achieved, will advance VSU to an increased position of excellence.



Note: While Strategic Focus is the funding pool from which strategic initiatives are funded, there are other fund pool sources for other items (i.e., computer replacement, maintenance, etc.).

Standards

**Recruitment/
Enrollment of
Students**

**Retention &
Graduation of
Students**

**Scholarship/
Research**

**Financial Solvency
Resources**

**Development of
New Academic
Initiatives/Programs**

The Problem

- Nearly \$7 Million Reduction in State Appropriations
- Increase Student Enrollment
- Short-Term vs. Long-Term
- Developing Our Presence

**Strategic Funding
Available Now =
\$2 Million**



Guidelines for Proposal of Ideas

- Colleges/Departments Must Fund Improvements
- Link Proposal to Standard
- New Positions
- Allocation of Funding
- Out-of-Planning Cycle Opportunities



Schedule

<u>Submitter</u>	<u>Reviewer</u>	<u>2009-10</u> <u>Date Completed</u> <u>(Estimated)</u>	<u>2010 and Beyond</u> <u>Review - Date</u> <u>Completed</u> <u>(Estimated)</u>
Faculty & Department	Dean/Director	June 15, 2009	January 30
Dean/Director	Open Forum Budget Presentation*	June 29, 2009	February 29
Dean	Dean's Council	July 12, 2009	March 15
Dean's Council	P&B Council	July 19, 2009	March 30
VPs	P&B Council	July 26, 2009	April 6
P&B Council	President	August 10, 2009	April 30

Best Practices – Recruitment & Enrollment of Students

- Expand international partnerships/agreements to increase international enrollment.
- Expand/enhance course and program schedules that allow adult learners to obtain degrees on weekends and evenings.
- Expand marketing strategies using the Internet, media, and special events.



Best Practices – Recruitment & Enrollment of Students

- Provide additional support to recruit students in specific disciplines/departments.
 - Engage faculty/staff in discipline/department specific recruitment.
- Promote activities that bring high school teachers and students to campus (i.e., academic events/contests, etc.).



Best Practices – Recruitment & Enrollment of Students



- Establish a program that sends current VSU students to their high schools to promote VSU.
- Develop dual enrollment programs with high schools.
- Provide new programs or expand existing programs that attract new students who would not otherwise attend VSU otherwise (i.e., Band, MLIS, recovery program, etc.).

Best Practices – Retention & Graduation of Students

Increase attention to the first-year experience by:

- Mandatory scheduling of essential courses.
- Stronger relationships between students and academic disciplines.
- Enhanced tutorial opportunities.
- Expanded supplemental instruction.
- Expand affinity groups/support (i.e., living-learning, athletic, group/club, etc.).



Best Practices – Retention & Graduation of Students

- Strengthen campus support for students with disabilities and promote their availability.
- Encourage learning communities that engage students in academic disciplines while outside of the classroom.
- Increase retention efforts for sophomore through senior level students.
- Enhance advising.



Best Practices – Scholarship & Research

- Develop new academic programs in areas of competitive advantage (i.e., Communication Disorders, etc.).
- Increase scholarships for special talent.
- Provide consultation and technical support to enhance scholarship activities.



Best Practices – Scholarship & Research

- Expand curricular opportunities that engage students in research.
- Efforts to increase contracts and grants obtained (i.e., technical support, travel to NSF/NIH training, release time program to faculty).



Best Practices – Financial Solvency Resources

- Maintain a planning model that links fiscal to programmatic priorities as assessed by all divisions.
- Process improvements that result in financial savings.
- Support major gifts campaign.
- Identification of alternative revenue sources (i.e., camps, conferences, etc.).



Best Practices – Development of New Academic Initiatives/Programs

- Develop new programs that will attract students who would not otherwise attend VSU (i.e., women's soccer, etc.)
- Develop strategic plans in areas which are underdeveloped.



Future of Strategic Focus

- Strategic Focus 2010 is a dynamic plan - a review of progress on these initiatives and consideration of new initiatives will take place annually.
 - Each spring the Planning and Budget Committee will collect new initiative proposals.
 - The following fall the Planning and Budgeting Committee will assess the results from projects funded the previous year and update projects to be funded in the following academic year.

Proposal Form

1. Name
2. Department
3. Standard and Assessment
4. Brief description
5. Budget
 - Staff and Salary & Fringes
 - Travel
 - Operating
 - Equipment
 - Other
 - Space

**Emphasis is on a
simple proposal
form - available at
valdosta.edu/sra**

Proposal Form

6. Supplemental Funding Sources
7. Estimated Time to Completion
8. Assignment of Responsibility
9. Additional Information
10. Approvals (Signatures) and Ranking of Proposal
 - Department
 - Dean/Director
 - Deans' Council
 - Vice President
 - P&B Council

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Information Required for Proposals

Strategic Focus Standard (Select 1 or more)

Corresponding Assessment*

Recruitment/ Enrollment of Students →

of New Students

Retention & Graduation/ Enrollment of Students →

of Additional Retained Students

Scholarship/ Research →

of Scholarly Activities

Financial Solvency Resources →

\$ Revenue/Savings

Develop New Academic Initiatives/Programs →

of New Students

Proposal Review

Section 1 – Rating

1. Assessment
(see next slide)
2. Attainability
3. Importance
4. Resource Needs
5. Sustainability
6. Timeline
7. Unique Quality



Proposal Review

Section 2 – Strategic Focus Standard and Assessment

**Strategic Focus Standard
(Select 1 or more)**

Corresponding Assessment*

**Recruitment/ Enrollment of
Students** →

of New Students

**Retention & Graduation/
Enrollment of Students** →

of Additional Retained Students

Scholarship/ Research →

of Scholarly Activities

**Financial Solvency
Resources** →

\$ Revenue/Savings

**Develop New Academic
Initiatives/Programs** →

of New Students

Proposal Review

Section 3 – Funding Recommendation

- Should VSU fund this proposal?
 - Fund at all cost
 - Fund if money is available
 - Full amount
 - Partial [Recommended \$ _____]
 - No funding this year

Section 4 – Comments from P&B Council

Comments – Discussion – Questions



Additional information available at
www.valdosta.edu/sra

Questions can be directed to your
Vice President

Or Dr. Kristina M. Cragg, Assistant to the President for
Strategic Research & Analysis, kmcragg@valdost.edu, 245-6517