



## Valdosta State University STRATEGIC FOCUS 2010 PROPOSAL FORM

**Submitted By:** Reynaldo L. Martinez Jr.

**Date:** June 15, 2009

**Department/College/Division:** Adult & Career Education, COE

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

**Corresponding Assessment\***

- |  |        |   |
|--|--------|---|
| <input checked="" type="checkbox"/> Recruitment/Enrollment of Students | —————> | # of New Students: <u>45 within 4 yrs</u> |
| <input type="checkbox"/> Retention & Graduation/Enrollment of Students | —————> | # of Additional Students Retained: _____  |
| <input type="checkbox"/> Scholarship/Research                          | —————> | # of Scholarly Activities: _____          |
| <input type="checkbox"/> Financial Solvency Resources                  | —————> | \$ Revenue/Savings: _____                 |
| <input type="checkbox"/> Develop New Academic Initiatives/Programs     | —————> | # of New Students: _____                  |

\*This is the number or dollar value that is associated with the proposed project. Existing students and efforts should not be included in these figures; only additional students/scholarly activities/dollars (i.e. no double counting).

**Brief Proposal Description:**

This proposal is to develop and implement an Online Baccalaureate Completion Program for nontraditional adult students in Office Administration and Technology. Funding will support the release time for four ACED faculty members to convert existing courses to "online" courses, develop new online courses, develop and submit curriculum and course forms for approval by VSU, the BOR and SACS, plan and implement a marketing campaign, purchase course production hardware and software, and conduct research on the program's effectiveness. The program is targeted for nontraditional adult students.

**Budget** (Specify dollar amounts and elaborate as needed on summary page):

**Item**

- Staff # 1 Salary and Fringe \$ 65,000.00 per yr
- Travel \$ \_\_\_\_\_
- Operating \$ \_\_\_\_\_
- Equipment \$ 15,000.00
- Other \$ 30,000
- Space (office, lab, classroom, etc.) \_\_\_\_\_
- Total \$** 110,000.00

**Description**

- Convert 9 existing ACED courses into online courses
- Develop 2-3 new ACED courses in "Virtual Office Assisting" & "Training Office Personnel"
- Determine if other ACED courses would be appropriate to include in major
- Develop online course delivery schedule beginning in 2010
- Create documentation to attain SACS and BOR approvals
- Development of Public Relations/Advertising Campaign – materials & media

**Duration:**

- One –Year       Multi –Year (# of Years: 5)       Indefinite

**Supplemental Funding Sources** (e.g, department operating budget)

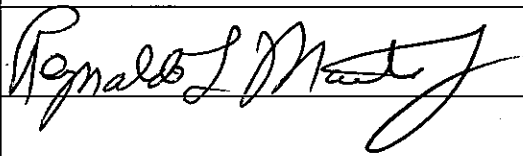
The Department of Adult and Career Education can provide travel and mailing funds for program promotion up to \$2,000.00 the first year, \$3,000.00 the second year, and \$4,000.00 the third year.

**Schedule: Expected Time to Completion**Start Date: 8/09End Date: 8/10**Assignment of Responsibility (name and title):**Primary: Dr. Vesta Whisler, Assistant Professor, Program CoordinatorSecondary: Dr. Reynaldo L. Martinez, Professor & Head**Additional Information:**

The estimated funding requested is \$110,000.00 for the first year.

**APPROVALS (Signatures)****Ranking of Proposal**

This portion to be completed by approvers following the evaluation of the constituent group.

Approver	Signature	Rank	# of Proposals Forwarded
DEPARTMENT HEAD/DIRECTOR:			1
DEAN:			
DEANS' COUNCIL:			
VICE PRESIDENT:			
P&B COUNCIL:			

**VALDOSTA STATE UNIVERSITY  
ONLINE BACHELOR OF SCIENCE COMPLETION PROGRAM IN  
OFFICE ADMINISTRATION AND TECHNOLOGY**

**SRA Comments**

1. The proposed plan begins a new program by 45 NEW students within 5 years. Additionally, a 25% capital risk was built into the model increasing the likelihood for success. Therefore, it is likely that the recruiting efforts will exceed the estimated student numbers.
2. One full-time temporary faculty member is requested (salary plus benefits) – beginning year 1.
3. Two graduate assistants will be requested. [Funding will be requested from the Graduate School, utilizing the Graduate Assistantship pool (for those graduate students who would not otherwise be at VSU).]
4. The proposal enters into “the Black” beginning in year 2 (and beyond) for the total to the university. This is due to the fact that the results of recruiting efforts have a year lag (i.e., recruit in the fall and spring for students who will matriculate next fall and beyond). It is important to note that year 1 will always be negative due to the lag principle. Delaying implementation will not result in year 1 being revenue neutral.

**Department Comments**

1. Instruction: The following responsibilities will be expected of the temporary full-time faculty member:
  - Teach four (4) courses per semester
  - Advise 20-30 OAT students
  - Attend and participate in ACED faculty meetings
  - Perform service for the department and college, and
  - Participate in the research component of this project

\*Special Note – This faculty member will take over one course from four existing OAT faculty members so as to provide them with release time to develop the 9-11 online OAT courses and prepare the forms required for program approvals by the BOR and SACS.

2. Operating Expenses: The project will require:
  - Four (4) high end laptops with specialized multimedia instructional software such as “VR Worx”, “Digital Juice” and “QuickTime VR Package with PixMaker and PanaVue Image Assembler”; These tools are needed for OAT faculty to develop the online course instructional and learning materials
  - A public relations campaign to recruit students that will include the development of brochures, target radio & TV advertisements and a Google website.
3. Other Comments

One of the areas of growth for VSU is with serving the higher education needs of non-traditional adult learners. The Adult Learning Focused Institutional Self Assessment (ISAS) was implemented in 2009. The preliminary analysis of the results revealed that: a) VSU currently serves a small percentage of undergraduate adult students (13% of total student population); b) While many of the respondents to this section of the survey did see that VSU's mission, leadership, and organizational structure was "somewhat" responsive to the needs of adult learners, most did not perceive the institution as very actively engaged in this area; c) In general, survey respondents did not see that VSU devoted much of its undergraduate student recruitment strategies at the non-traditional adult population; and d) VSU offers the vast majority of its undergraduate courses during regular daytime (8:00 am – 5:00 pm) hours. The frequency of nontraditional curricular designs and formats is utilized less rather than more often across the undergraduate curriculum although evening, weekend, and technology-assisted course delivery and external internships/practicums exist on a limited basis. It seems clear that VSU needs to provide opportunities for non-traditional adult students to complete baccalaureate degree programs.

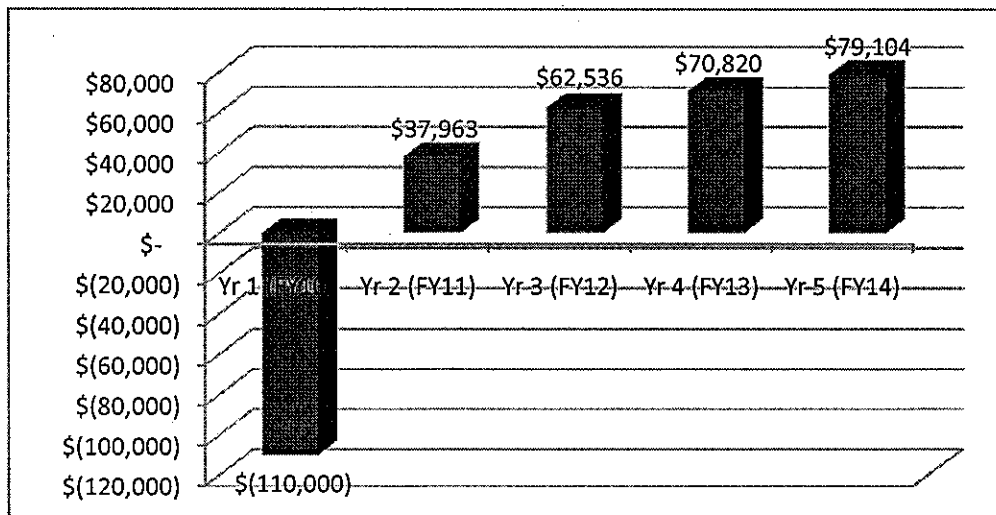
The need to provide alternatively delivered high demand baccalaureate programs is fairly evident for administrative assistant professionals. A personal survey undertaken of high level administrators of two-year colleges in south and central Georgia revealed an enthusiastic interest and need for an online baccalaureate completion program in Office Administration and Technology. Campus administrators expressed a positive opinion and support for such a program and agreed that the potential for enrollment of their staff would be strong. The need for the professional development of their staffs was strongly communicated. The survey included administrators from Waycross College, Darton College, Central Georgia Technical College, Okefenokee Technical College, Albany Technical College, Moultrie Technical College, Southwest Georgia Technical College, Valdosta Technical College and Altamaha Technical College. We believe that such interest and support for this program would also be similar for staff on the VSU campus and in the private sector.

Additionally the need for continued professional development for office administration personnel is more evident as services evolve to online systems. VSU personnel have experienced implementation of "PeopleSoft" and "Shared Services" online platforms on which financial and employment records are completed and submitted. These new forms of organizational operations demand personnel who are competent in office administration and technology.

The Department of Adult and Career Education (ACED) currently offers the Bachelors of Science degree in Office Administration and Technology (OAT). The on campus OAT program currently has over 160 majors. The faculty members of the program are well versed in online education. In particular Dr. Vesta Whisler is a specialist in online education with an emphasis in OAT. Other faculty members, Dr. Mary Willis, Dr. Iris Ellis, Dr. David Seiler and Dr. J. D. Thomerson also have experience in designing and delivering online courses. It seems clear that ACED has the personnel with the expertise to implement this proposal.

## Analysis to Expand Enrollment - Program Name: ACED - Online OAT Program

<b>Additional Full Time Faculty Member</b>					
Program Expenses (academic yr):	Yr 1 (FY10)	Yr 2 (FY11)	Yr 3 (FY12)	Yr 4 (FY13)	Yr 5 (FY14)
<b>Full Time Faculty</b>					
Asst. Prof. Salary (fall/spring)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Benefits	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Grad Assistants	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Laptops and Software	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Operating Expenses ex. supplies, equipment, travel	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>Total Program Expenses</b>	<b>\$ 110,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>
<i>Annual Dept/Pgm Budget Impact</i>	\$ 110,000	\$ (15,000)	\$ -	\$ -	\$ -
Fixed Costs	\$ -	\$ 70,718	\$ 82,504	\$ 94,290	\$ 106,076
<b>TOTAL COSTS</b>	<b>\$ 110,000</b>	<b>\$ 165,718</b>	<b>\$ 177,504</b>	<b>\$ 189,290</b>	<b>\$ 201,076</b>
Income (per academic year):	Yr 1 (09-10)	Year 2	Year 3	Year 4	Year 5
Tuition revenue (UG)	\$ -	\$ 97,740	\$ 114,030	\$ 114,030	\$ 114,030
State appropriation (instruction)	\$ -	\$ 122,423	\$ 142,826	\$ 163,230	\$ 183,634
<b>Total Income from Instruction</b>	<b>\$ -</b>	<b>\$ 220,163</b>	<b>\$ 256,856</b>	<b>\$ 277,260</b>	<b>\$ 297,664</b>
State appropriation (other support)	\$ -	\$ 70,718	\$ 82,504	\$ 94,290	\$ 106,076
Program specific fee	\$ -	\$ -	\$ -	\$ -	\$ -
Student fees	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Other Monies Entering VSU</b>	<b>\$ -</b>	<b>\$ 70,718</b>	<b>\$ 82,504</b>	<b>\$ 94,290</b>	<b>\$ 106,076</b>
Less tuition for TAP students	\$ -	\$ (14,480)	\$ (14,480)	\$ (14,480)	\$ (14,480)
Less tuition for 25% capital risk	\$ -	\$ (72,720)	\$ (84,840)	\$ (96,960)	\$ (109,080)
<b>Total Reductions</b>	<b>\$ -</b>	<b>\$ (87,200)</b>	<b>\$ (99,320)</b>	<b>\$ (111,440)</b>	<b>\$ (123,560)</b>
<b>TOTAL INCOME</b>	<b>\$ -</b>	<b>\$ 203,680</b>	<b>\$ 240,040</b>	<b>\$ 260,110</b>	<b>\$ 280,180</b>
<b>TOTAL INCOME/COST</b>	<b>\$ (110,000)</b>	<b>\$ 37,963</b>	<b>\$ 62,536</b>	<b>\$ 70,820</b>	<b>\$ 79,104</b>
<b>TOTAL REQUEST OF SF2010</b>	<b>\$ 88,000</b>	<b>\$ 72,000</b>	<b>\$ 71,000</b>	<b>\$ 71,000</b>	<b>\$ 71,000</b>
<b>REALLOCATED FUNDING</b>	<b>\$ 22,000</b>	<b>\$ 23,000</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>



Year	New Students
Yr1	0
Yr2	30
Yr3	35
Yr4	40
Yr5	45