



# Valdosta State University

## **STRATEGIC FOCUS 2010 PROPOSAL FORM**

**Submitted By:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department/College/Division:** \_\_\_\_\_

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

**Corresponding Assessment\***

- Recruitment/Enrollment of Students** → # of New Students: \_\_\_\_\_
- Retention & Graduation/Enrollment of Students** → # of Additional Students Retained: \_\_\_\_\_
- Scholarship/Research** → # of Scholarly Activities: \_\_\_\_\_
- Financial Solvency Resources** → \$ Revenue/Savings: \_\_\_\_\_
- 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:**

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

<b>Item</b>	<b>Description</b>
<input type="checkbox"/> Staff # _____ Salary and Fringe \$ _____	
<input type="checkbox"/> Travel \$ _____	
<input type="checkbox"/> Operating \$ _____	
<input type="checkbox"/> Equipment \$ _____	
<input type="checkbox"/> Other \$ _____	
<input type="checkbox"/> Space (office, lab, classroom, etc.) _____	
<b>Total \$</b> _____	

**Duration:**

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

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

**Schedule: Expected Time to Completion**

**Start Date:** \_\_\_\_\_

**End Date:** \_\_\_\_\_

**Assignment of Responsibility (name and title):**

**Primary:** \_\_\_\_\_

**Secondary:** \_\_\_\_\_

**Additional Information:**

**APPROVALS (Signatures)**

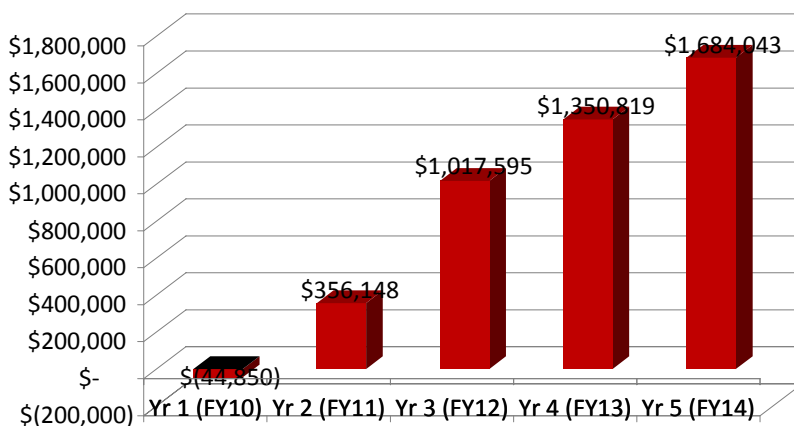
**Ranking of Proposal**

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

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

## Analysis to Expand Enrollment - Program Name: Adult Learners

Program Expenses (academic yr):	Yr 1 (FY10)	Yr 2 (FY11)	Yr 3 (FY12)	Yr 4 (FY13)	Yr 5 (FY14)
<b>Personnel</b>					
Director	\$ -	\$ 110,500	\$ 110,500	\$ 110,500	\$ 110,500
Instructor (1/2)	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Adjunct	\$ 4,600	\$ -	\$ -	\$ -	\$ -
Assistant Director	\$ -	\$ 58,500	\$ 58,500	\$ 58,500	\$ 58,500
Administrative Assistant	\$ 16,250	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500
Grad Asst.	\$ 10,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Operating, Travel, Equipment	\$ 14,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Total Program Expenses</b>	<b>\$ 44,850</b>	<b>\$ 281,500</b>	<b>\$ 286,500</b>	<b>\$ 286,500</b>	<b>\$ 286,500</b>
<i>Annual Dept/Pgm Budget Impact</i>	<i>\$ 44,850</i>	<i>\$ 236,650</i>	<i>\$ 5,000</i>	<i>\$ -</i>	<i>\$ -</i>
<b>Fixed Costs</b> ex. inst'l support, student services	<b>\$ -</b>	<b>\$ 353,588</b>	<b>\$ 707,175</b>	<b>\$ 883,969</b>	<b>\$ 1,060,763</b>
General Education Costs	\$ -	\$ 108,820	\$ 217,640	\$ 272,050	\$ 326,460
Major Education Costs	\$ -	\$ 108,820	\$ 217,640	\$ 272,050	\$ 326,460
<b>TOTAL COSTS</b>	<b>\$ 44,850</b>	<b>\$ 852,728</b>	<b>\$ 1,428,955</b>	<b>\$ 1,714,569</b>	<b>\$ 2,000,183</b>
Income (per academic year):	Yr 1 (09-10)	Year 2	Year 3	Year 4	Year 5
Tuition revenue (undergraduate)	\$ -	\$ 324,000	\$ 648,000	\$ 810,000	\$ 972,000
State appropriation (instruction)	\$ -	\$ 612,113	\$ 1,224,225	\$ 1,530,281	\$ 1,836,338
<b>Total Income from Instruction</b>	<b>\$ -</b>	<b>\$ 936,113</b>	<b>\$ 1,872,225</b>	<b>\$ 2,340,281</b>	<b>\$ 2,808,338</b>
State appropriation (other support)	\$ -	\$ 353,588	\$ 707,175	\$ 883,969	\$ 1,060,763
Program specific fee (i.e.fee)	\$ -	\$ 270,400	\$ 540,800	\$ 676,000	\$ 811,200
Student fees	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Other Monies Entering VSU</b>	<b>\$ -</b>	<b>\$ 623,988</b>	<b>\$ 1,247,975</b>	<b>\$ 1,559,969</b>	<b>\$ 1,871,963</b>
Less tuition for TAP students	\$ -	\$ (28,800)	\$ (28,800)	\$ (28,800)	\$ (28,800)
Less tuition for 25% capital risk	\$ -	\$ (322,425)	\$ (644,850)	\$ (806,063)	\$ (967,275)
<b>Total Reductions</b>	<b>\$ -</b>	<b>\$ (351,225)</b>	<b>\$ (673,650)</b>	<b>\$ (834,863)</b>	<b>\$ (996,075)</b>
<b>TOTAL INCOME</b>	<b>\$ -</b>	<b>\$ 1,208,875</b>	<b>\$ 2,446,550</b>	<b>\$ 3,065,388</b>	<b>\$ 3,684,225</b>
<b>TOTAL INC./COST (excl. stu fees)</b>	<b>\$ (44,850)</b>	<b>\$ 356,148</b>	<b>\$ 1,017,595</b>	<b>\$ 1,350,819</b>	<b>\$ 1,684,043</b>
<b>TOTAL REQUEST OF SF2010</b>	<b>\$ 34,850</b>	<b>\$ 221,500</b>	<b>\$ 226,500</b>	<b>\$ 256,500</b>	<b>\$ 256,500</b>
<b>REALLOCATED FUNDING</b>	<b>\$ 10,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>



Year	New Students
Yr1	0
Yr2	100
Yr3	200
Yr4	250
Yr5	300

**NEW AND REALLOCATED MONEY DETAIL - Adult and Prior Learning Office**

Instructions: Indicate the amount and source of funding for each item by year.

Cat.	Yr 1					Yr 2				
	New		Reallocated		TOTAL	New		Reallocated		TOTAL
	Amt	Source	Amt	Source		Amt	Source	Amt	Source	
Director					\$ -	\$ 80,500	SF	\$ 30,000	Dept	\$ 110,500
Instructor					\$ -	\$ 30,000	SF			\$ 30,000
Adjunct	\$ 4,600	SF			\$ 4,600					\$ -
AD					\$ -	\$ 58,500	SF			\$ 58,500
Admin	\$ 16,250	SF			\$ 16,250	\$ 32,500	SF			\$ 32,500
Grad Asst.			\$ 10,000	GSSA	\$ 10,000			\$ 30,000	GSSA	\$ 30,000
Operating	\$ 14,000	SF			\$ 14,000	\$ 20,000	SF			\$ 20,000
<b>TOTAL</b>	<b>\$ 34,850</b>		<b>\$ 10,000</b>		<b>\$ 44,850</b>	<b>\$ 221,500</b>		<b>\$ 60,000</b>		<b>\$ 281,500</b>

Cat.	Yr 3				
	New		Reallocated		TOTAL
	Amt	Source	Amt	Source	
Director	\$ 80,500	SF	\$ 30,000	Dept	\$ 110,500
Instructor	\$ 30,000	SF			\$ 30,000
Adjunct					\$ -
AD	\$ 58,500	SF			\$ 58,500
Admin	\$ 32,500	SF			\$ 32,500
Grad Asst.			\$ 30,000	GSSA	\$ 30,000
Operating	\$ 25,000	SF			\$ 25,000
<b>TOTAL</b>	<b>\$ 226,500</b>		<b>\$ 60,000</b>		<b>\$ 286,500</b>

Cat.	Yr 4					Yr 5				
	New		Reallocated		TOTAL	New		Reallocated		TOTAL
	Amt	Source	Amt	Source		Amt	Source	Amt	Source	
Director	\$ 110,500	SF	\$ 30,000	Dept	\$ 140,500	\$ 110,500	SF	\$ 30,000	Dept	\$ 140,500
Instructor	\$ 30,000	SF			\$ 30,000	\$ 30,000	SF			\$ 30,000
Adjunct										\$ -
AD	\$ 58,500	SF			\$ 58,500	\$ 58,500	SF			\$ 58,500
Admin	\$ 32,500	SF			\$ 32,500	\$ 32,500	SF			\$ 32,500
Grad Asst.			\$ 30,000	GSSA	\$ 30,000			\$ 30,000	GSSA	\$ 30,000
Operating	\$ 25,000	SF			\$ 25,000	\$ 25,000	SF			\$ 25,000
<b>TOTAL</b>	<b>\$ 256,500</b>		<b>\$ 60,000</b>		<b>\$ 316,500</b>	<b>\$ 256,500</b>		<b>\$ 60,000</b>		<b>\$ 316,500</b>

GSSA= Graduate Student Assistant Fund in the Graduate School.

Signatures: \_\_\_\_\_ NAME \_\_\_\_\_  
 Attach additional comments if needed.

Signature

PLA Counselor \_\_\_\_\_

\_\_\_\_\_

Department Head \_\_\_\_\_

\_\_\_\_\_

Dean \_\_\_\_\_

\_\_\_\_\_

Vice President \_\_\_\_\_

\_\_\_\_\_

## Adult and Prior Learning Programs Office

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### Adult and Prior Learning Programs Office

(Specific name and structure flexible)

Purpose: To recruit, serve, and retain adult or nontraditional learners for all undergraduate programs. This office will serve as the Adult Learner Portal for VSU with a focus on undergraduate students and will promote University-wide programs. We currently have students who have done Prior Learning Assessment (PLA) for courses in Nursing, American Sign Language (College of Education), Criminal Justice (Arts and Sciences), and Perspectives (Core Area B). Many programs throughout the University will benefit from this recruitment.

#### Program Description:

According to *Adult Learning in Focus*, a publication from the Council for Adult and Experiential Learning (CAEL) and the National Center for Higher Education Management Systems (NCHEMS) (2008), "The most common definition [of adult learners] is based only on age. For example, most studies define "adults" as individuals aged 25 or older (see Paulson and Boeke 2006). By this definition, 37.8 percent of undergraduate students enrolled for credit in postsecondary study are adult learners."

[http://www.cael.org/pdf/publication\\_pdf/State\\_Indicators\\_Monograph.pdf](http://www.cael.org/pdf/publication_pdf/State_Indicators_Monograph.pdf)

Currently VSU has fewer than 15% adult learners by this definition. The University has traditionally served students who came straight from high school or community colleges to VSU. Over the past 10 years the University has grown in the number of online programs offered, but all of these are offered only to graduate students. No undergraduate degrees are offered online through VSU.

The primary need is to focus the efforts to attract, better serve, and retain adult learners and thereby improve the services to our 41-county region and the rest of Georgia. This can be accomplished through a number of activities including the following:

## Adult and Prior Learning Programs Office

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- creating an adult learner portal to provide access to career planning and advisement that will better serve the needs of adults (who have very different issues related to career and majors);
- working with other units of VSU to provide orientation and other student services targeting adult learners;
- working with all colleges to develop new online undergraduate degree programs to meet the needs of adults within the Southern Region and in all of Georgia;
- promoting the offering of existing undergraduate degrees through online methods;
- establishing cooperative efforts with two-year colleges in the Region and all of Georgia to facilitate the transfer of students to VSU and collaboration on the offering of online undergraduate degree programs.

The activities above are meant as a sample of the possible work that could be undertaken by the office as described here. It is very likely that other creative solutions to barriers facing adult learners will be identified as we move into the work that can be started with these goals in mind.

The Adult and Prior Learning Programs will include three full-time people: Director, Assistant Director, and Administrative Assistant, plus three graduate assistants. It is possible that other part-time or temporary help will be needed.

Within one to three years the programs can be reviewed and evaluated and the staffing and budgeting adjusted as needed. Many of the activities will be accomplished through cooperation with other offices and departments throughout VSU, so the requirements are limited at this point.

One of the first things to be undertaken by this office should be a needs assessment for the types of degrees that would benefit adult learners in the Region and in Georgia. This would help target the efforts at developing online degree programs and marketing existing programs for adults. This needs analysis can be completed by VSU faculty and staff and thereby save about \$20,000 as the estimated cost of the study.

Discussions with various people at the University and in the community indicate a degree related to community service would meet a wide variety of

## Adult and Prior Learning Programs Office

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needs. This undergraduate program could include courses from Communications, Sociology, and Public Administration (\*plus others) that would fit together to provide a major for individuals who might work in a variety of settings. The courses could be centered on those who work in community-based organizations and provide services to the community at large or to specific target groups.

Grants from the College Access Challenge Grant through USG could provide approximately \$70,000 in 2009-2010 (based on two proposals submitted for projects related to adult learning activities). We have grant funding through the College Access Challenge Grant in 2009 and anticipate continued funding in the new academic year. The funding described above is for new programs.

The office would be established with the Director in Fall 2009 with other staff selected in 2010. As it is currently planned, an Administrative Assistant would be hired in January of 2010 and an Assistant Director would be hired in August 2010.

It is difficult to project the new enrollments that can be achieved through this program, because the actual enrollments will depend on variables other than the recruitment efforts. I propose goals that might be achieved as follows:

### Year 1 Goals:

- Engage at least 50 students in developing portfolios for Prior Learning Assessment (PLA).
- Collaborate with the Admissions Office in establishing new methods for recruiting adult learners through a variety of methods and contacts: Chambers of Commerce, Civic Groups, Regional Community and Vocational Colleges, the Georgia Department of Labor, various community-based organizations that will be in contact with adults who might want to return to college or begin a college education.
- Contact at least 100 adult learners who are already at VSU and get input from them that will help us create marketing methods for new students.

## Adult and Prior Learning Programs Office

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- Meet with at least 100 potential students who might be interested in beginning college or returning to college to complete a degree.
- Conduct needs assessment for the types of degrees that would benefit adult learners in the VSU Region and in Georgia. This would be a cooperative effort with Strategic Research and Analysis and other VSU offices.
- Evaluate the Adult and Prior Learning Program for success and for possible adjustments in methods, directions, and plan for needed changes.

### Year 2 Goals:

- Bring in 100 students who have never been enrolled at VSU.
- Work with representatives of the Colleges of Arts and Sciences and Education (and other colleges) to establish the first online undergraduate degree at VSU (approved through VSU, BOR, and SACS).
- Continue the activities established in Year 1 (outlined above).
- Evaluate the Adult and Prior Learning Program for success and for possible adjustments in methods, directions, and plan for needed changes.

### Year 3 Goals:

- Bring in 200 new students.
- Continue the activities established in Years 1 and 2 (outlined above).
- Evaluate the Adult and Prior Learning Program for success and for possible adjustments in methods, directions, and plan for needed changes. At this point goals will be set for Years 4 and 5.

### Summary and Conclusions

The Adult and Prior Learning Program office is planned to promote all undergraduate programs at VSU to prospective adult learners. It is likely

## Adult and Prior Learning Programs Office

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that the new students will enroll in a variety of programs such as Criminal Justice, Nursing, and Adult and Career Education. Ideally some undergraduate programs will be offered online to better serve the needs of the adult learners. This will make marketing to this population much easier and we will better serve our region.

### Anticipated Travel in Year 1:

<b>Travel for Professional Organizations and Recruiting</b>	<b>Cost</b>
10 overnight trips to two-year colleges in Georgia to promote adult learner transfers to VSU	\$ 2,000
30 day trips to meet with civic organizations and promote adult learner enrollment at VSU	\$ 2,000
Attendance at 2010 Adult Higher Education Alliance (AHEA)	\$ 2,000
Attendance at 2010 Council for Adult and Experiential Learning (CAEL)	\$ 2,000
Attendance at Association for Continuing Higher Education (ACHE)	\$ 2,000
<b>Total</b>	<b>\$10,000</b>

Paulson, Karen, & Boeke, Marianne (2006). *Adult Learners in the United States: A National Profile*. (<http://www.nchems.org/pubs/search.php>)