

State of Academic Affairs

Tennessee State University

August 25, 2009



Welcome Back

- Welcome to 2009/10 academic year
- Academic Affairs
 - Dr. Kathleen McEnerney
 - Dr. Patricia Crook
 - Dr. Ken Looney
 - Dr. Evelyn Nettles
 - Dr. John Cade
 - Dr. G. Pamela Burch-Sims
 - Ms. Mary Gamble
 - Ms. Chris Word
 - Ms. Layla Bonner



Academic Affairs

- Colleges and Schools
 - College of Arts and Sciences
 - College of Business
 - College of Education
 - College of Engineering, Technology and Computer Sciences
 - College of Health Sciences
 - College of Public Service and Urban Affairs
 - School of Agriculture and Consumer Sciences
 - School of Nursing
 - School of Graduate Studies and Research



Academic Affairs

- Library and Media Centers
- Center for Service Learning and Civic Engagement
- Faculty Development
 - Faculty Support Center
 - Center for Teaching, Learning and Technology
- Testing
- SACS Accreditation
- Banner Services and University Protocol Officer
- Massie Chair of Excellence



Academic Affairs, cont.

- Registrar
- Honors Program
- Academic Enrichment, Advisement, and Orientation
- Title III
- Effectiveness, Quality, and Assessment
- Center for Extended Education and Public Service
(Avon Williams Campus)
 - RODP and On-line
 - Non-Credit

First Faculty 1912





Congratulations

- Master of Public Health approved by SACCS; first students begin program F09
- Master of Social Work approved by TBR and THEC (joint program with APSU, MTSU); first students begin F09
- MBA in Tianjin approved by TBR
- Dual Admissions agreement with Nashville State CC signed
- Forensics Team 8th in the Nation in Small –Team Division at the 2009 National Forensics Association Championship



Congratulations

- Summer Programs
 - 16 academic programs
 - 2 athletic programs
- Lady Day at Emerson's Bar and Grill
 - Kennedy Center American College Theatre Festival - one of 5 shows chosen for regional competition from 65 entries in the 10-state Southeast region
 - Invited in August, and was the talk of the festival, to the National Black Theatre Festival 2009 in Winston-Salem, North Carolina



Congratulations

- Joan Popkin – Teacher of the Year
- Alex Sekwat - Regents Academic Leadership Institute
- School of Agriculture and Consumer Sciences research and extension programs gained an additional \$630,000; a total of \$5,622,330
- Honors Program sponsored 3rd annual Student Leadership Conference
- International programs in Summer 09 – four student groups in Jamaica (TnCis), Egypt, England, China



Congratulations

- AdvisorTrac
 - retention and advisement management tool
 - allows advisors to keep track of when they see each advisee and what each visit was about
 - customized to contain any information which an advisement area may want
 - allows generation of letters to students quickly and easily
 - generate reports which assist with student retention and creation of effective advisement system.
 - allows students to schedule advisement appointments from any computer



Research Grants

- Incentive Award
 - Total awards distributed 07/08 \$144,000
 - 132 individual awards
 - From \$60 to \$9300
- Research Awards
 - 7.5% (\$3.1M) of \$40M in student stipends
 - 70% (\$28M) of \$40M in release time

Southern Association of Colleges and Schools (SACS)

- Compliance document complete
- Site visit scheduled for March 2010
- QEP (Quality Enhancement Plan)
 - Strengthen transfer and reinforcement of general education writing competencies in junior and senior years
 - WRITE Write Reflect Integrate Transfer Excel



Service Learning and Civic Engagement

- Enter to Learn, Go Forth to Serve
- Service Day on March 21
- Service Day on August 29 Sowing Seeds of Service
- C. Peter Magrath University Community Engagement Award Regional Winner
- Washington Center Civic Engagement Award



Carnegie Engaged University

- *Curricular Engagement*
 - teaching, learning and scholarship which engage faculty, students and community in mutually beneficial and respectful collaboration
 - interactions address community-identified needs, deepen students' civic and academic learning, enhance community well-being and enrich the scholarship of the institution.
- *Outreach and Partnerships*
 - two different but related approaches to community engagement
 - 1. application and provision of institutional resources for community use with benefits to both campus and community.
 - 2. collaborative interactions with community and related scholarship for the mutually beneficial exchange, exploration and application of knowledge, information, resources (research, capacity building, economic development, etc.)
- *Curricular Engagement and Outreach & Partnerships*
 - institutions with substantial commitments in both areas



Budget Management



Budget

- Revenue
 - Tuition - # students x tuition
 - State Appropriation
 - Other (e.g. grants*, fundraising, athletics)
- Expenditure
 - Personnel approx 74%
 - Operating approx 22%
 - Other (e.g. travel, equipment) approx 4%

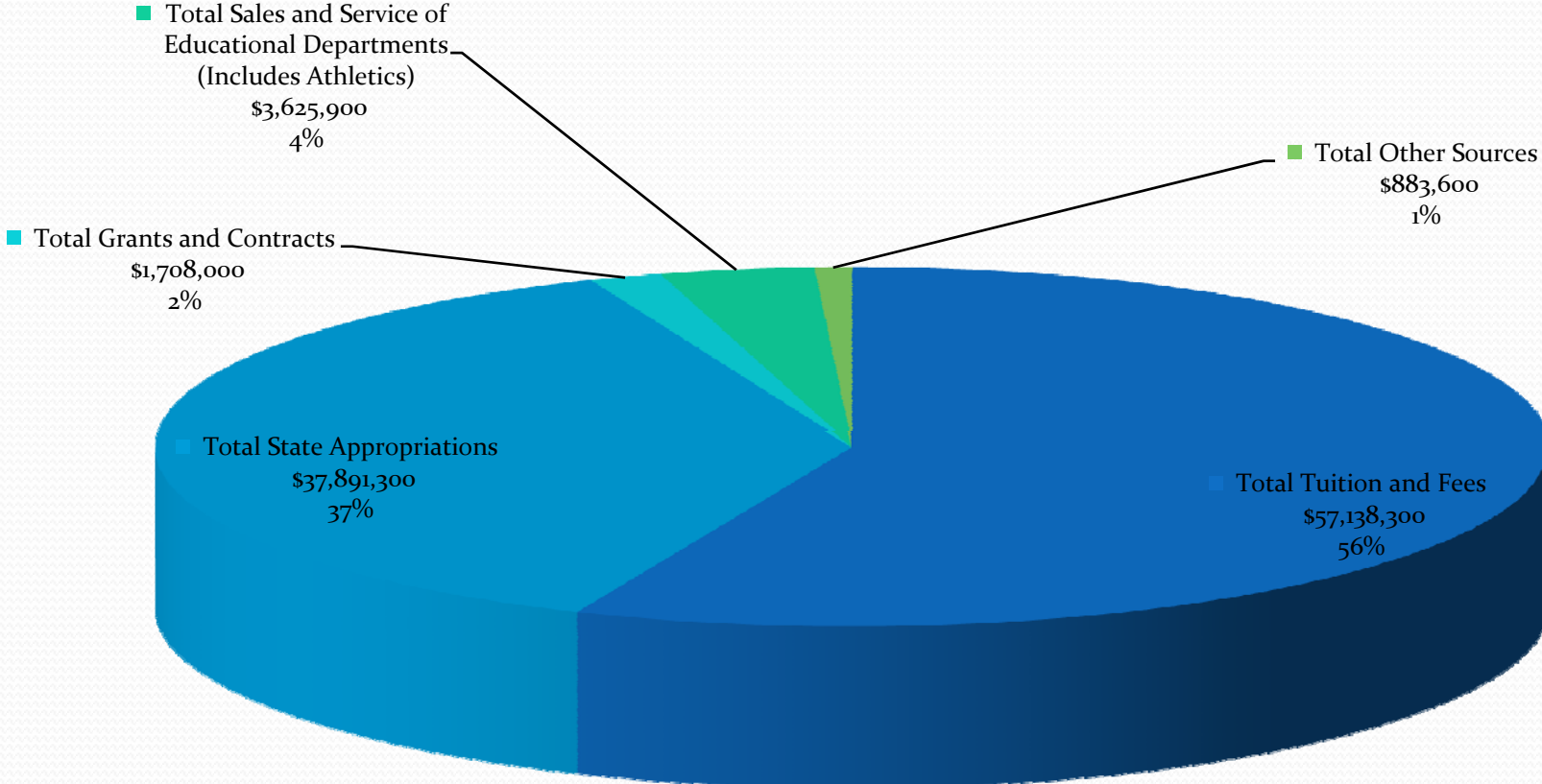


Revenue

TENNESSEE STATE UNIVERSITY

October Budget - Fiscal Year 2008-09

Sources of Revenue

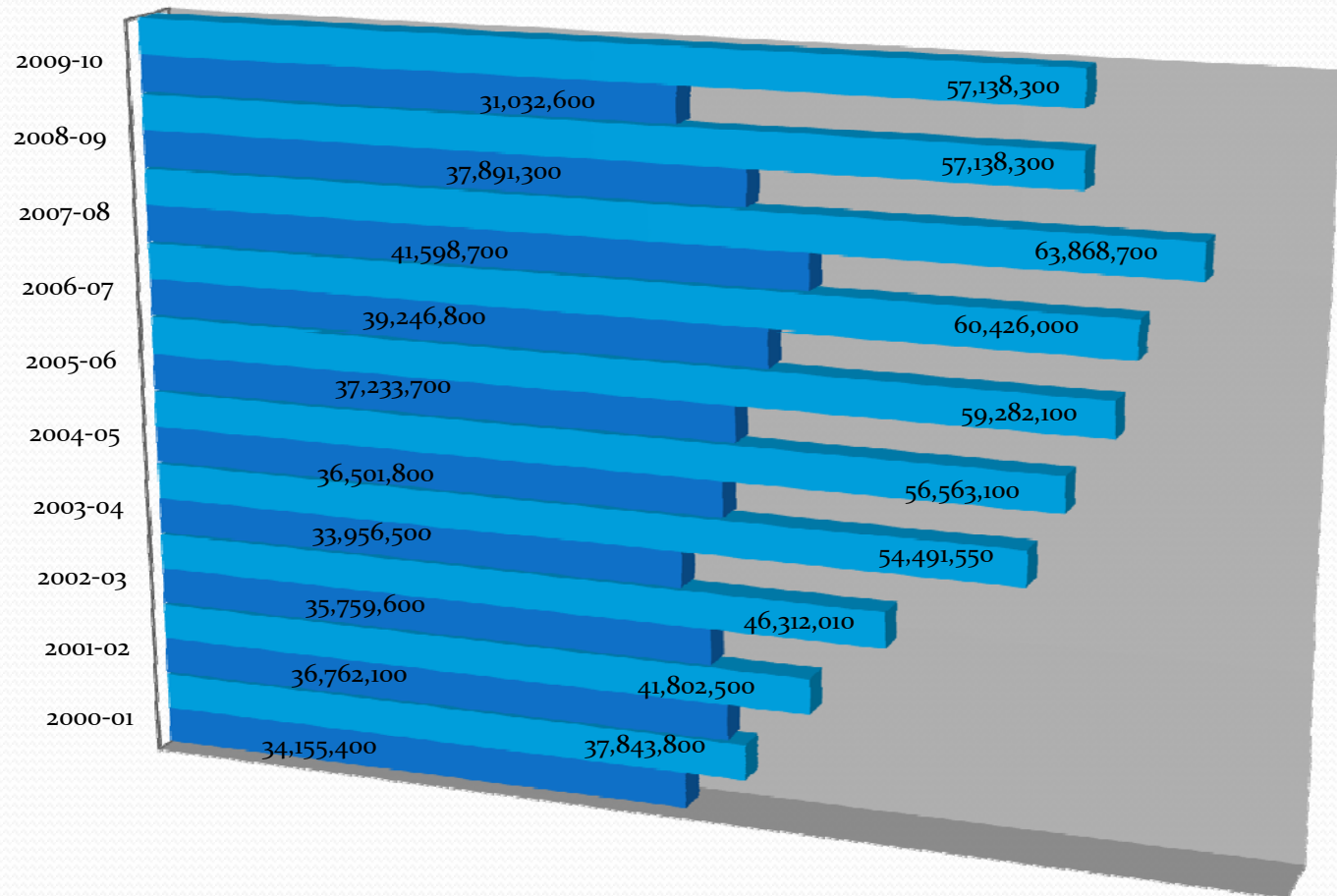


TENNESSEE STATE UNIVERSITY

State Appropriations vs. Student Fee Revenue

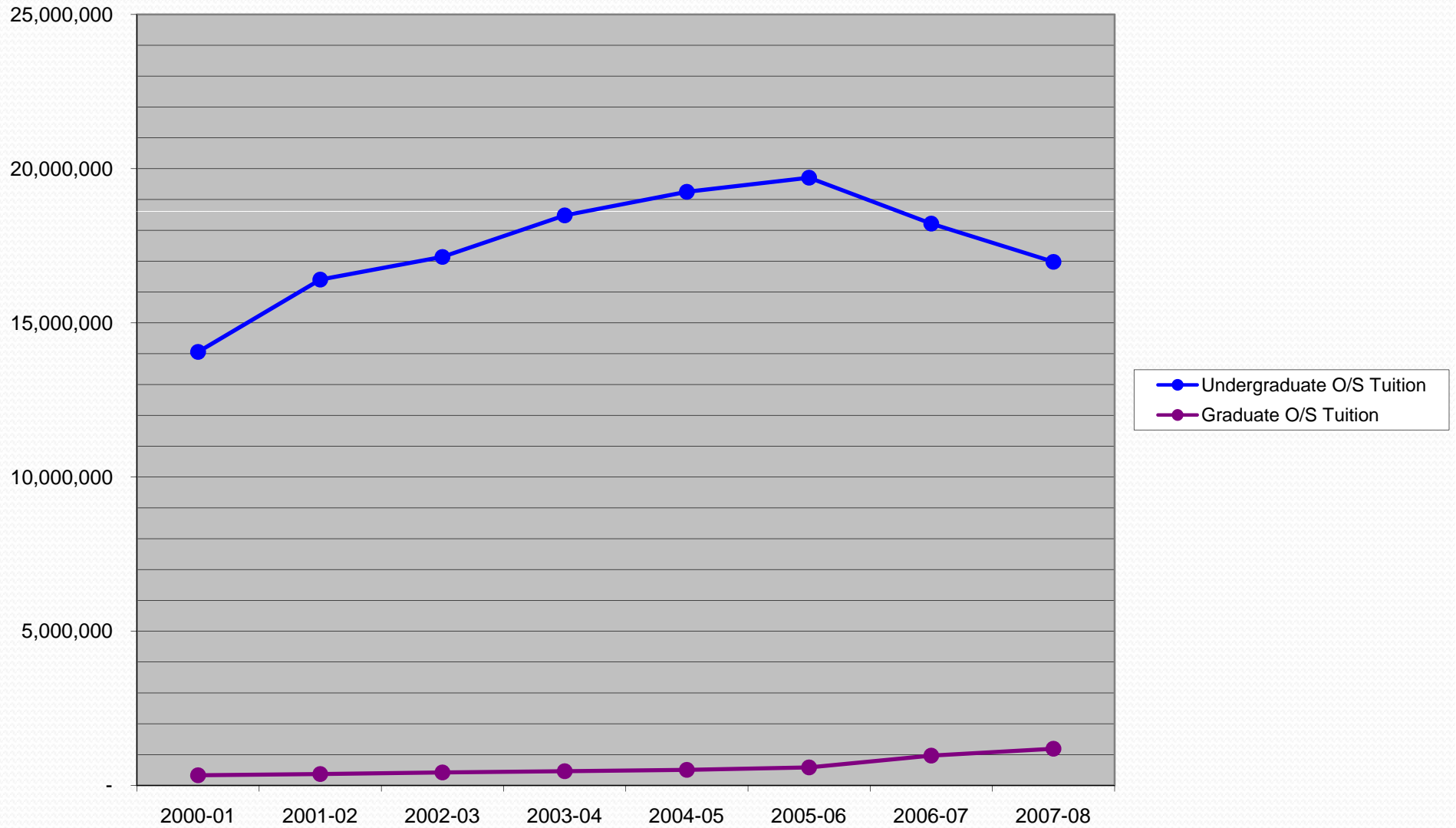
Fiscal Years 2001 Through 2010

■ Student Fee Revenue ■ State Appropriation



TENNESSEE STATE UNIVERSITY

Out-of-State Tuition Revenue 2001 - 2008





ROCC Net Revenue Summary

FY2003	\$337,962
FY2004	\$694,424
FY2005	\$686,900
FY2006	\$864,214
FY2007	\$1,181,906
FA08 & SP09*	\$1,001,802

*The unit has not received the complete accounting of 2008-2009 ROCC revenue to include the summer term from TBR-ROCC.

Summer School

- 2006/2007
 - Headcount 2790
 - FTE 1296
 - Revenue \$1.922M
- 2007/2008
 - Headcount 2901
 - FTE 1335
 - Revenue \$2.078
- 2008/2009
 - Headcount 2687
 - FTE 1191
 - Revenue pending

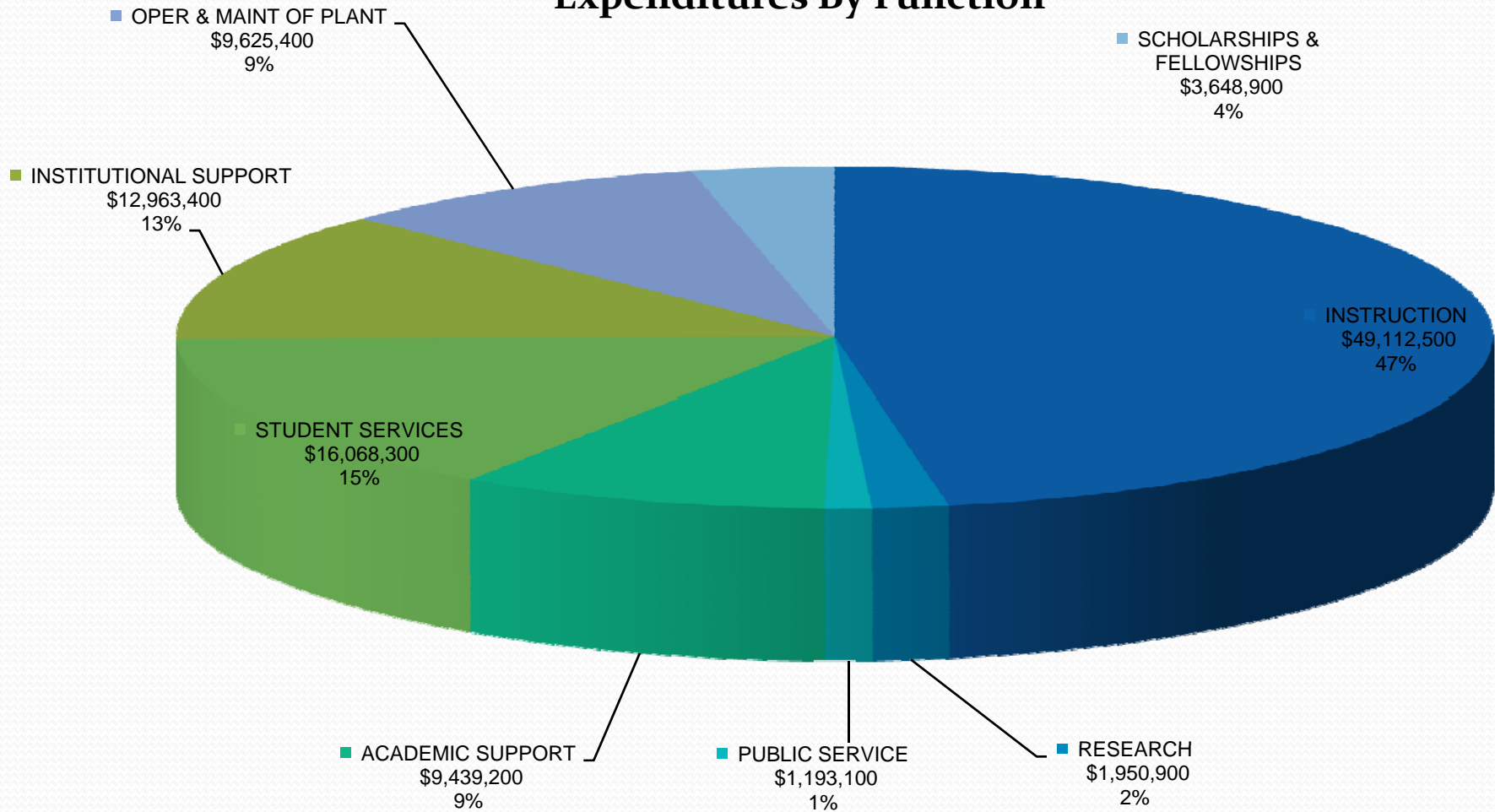


Expenditure

TENNESSEE STATE UNIVERSITY

October Budget - Fiscal Year 2008-09

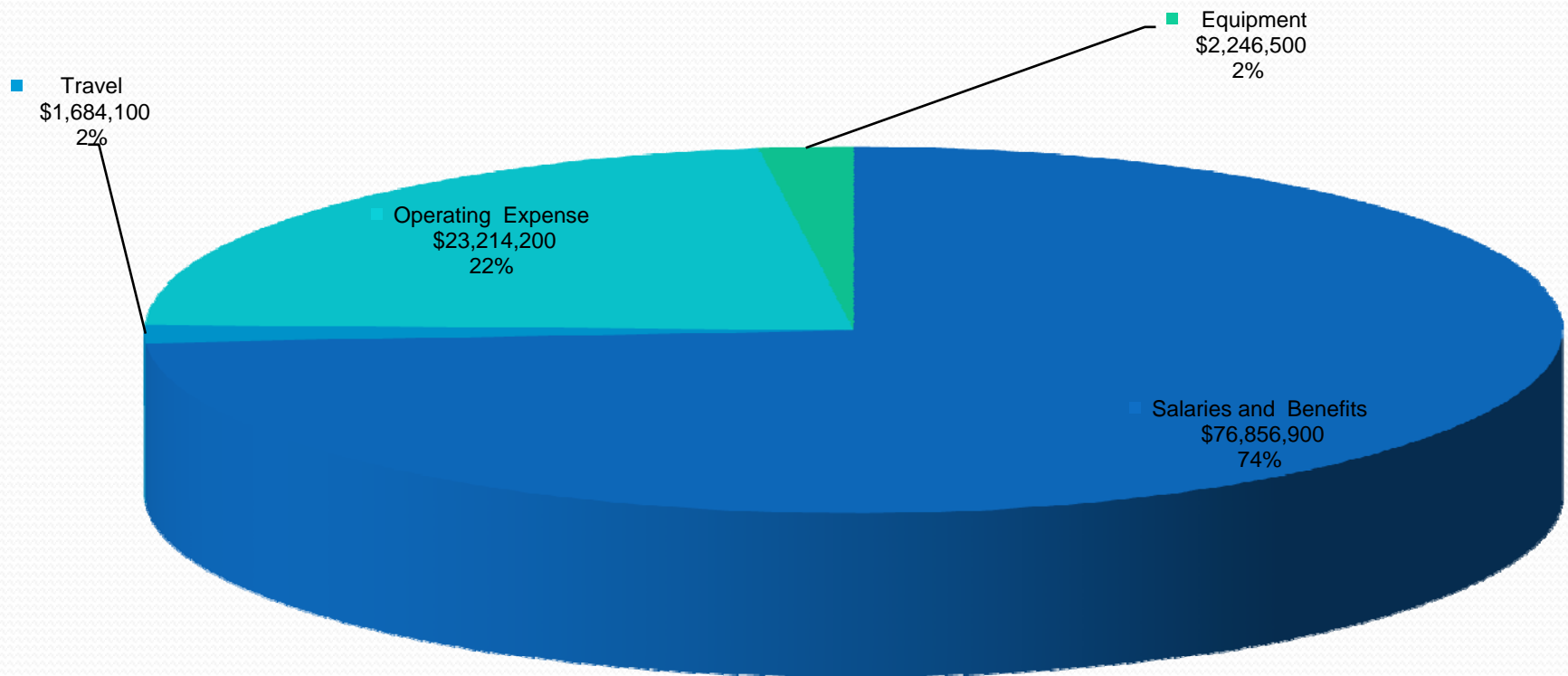
Expenditures By Function



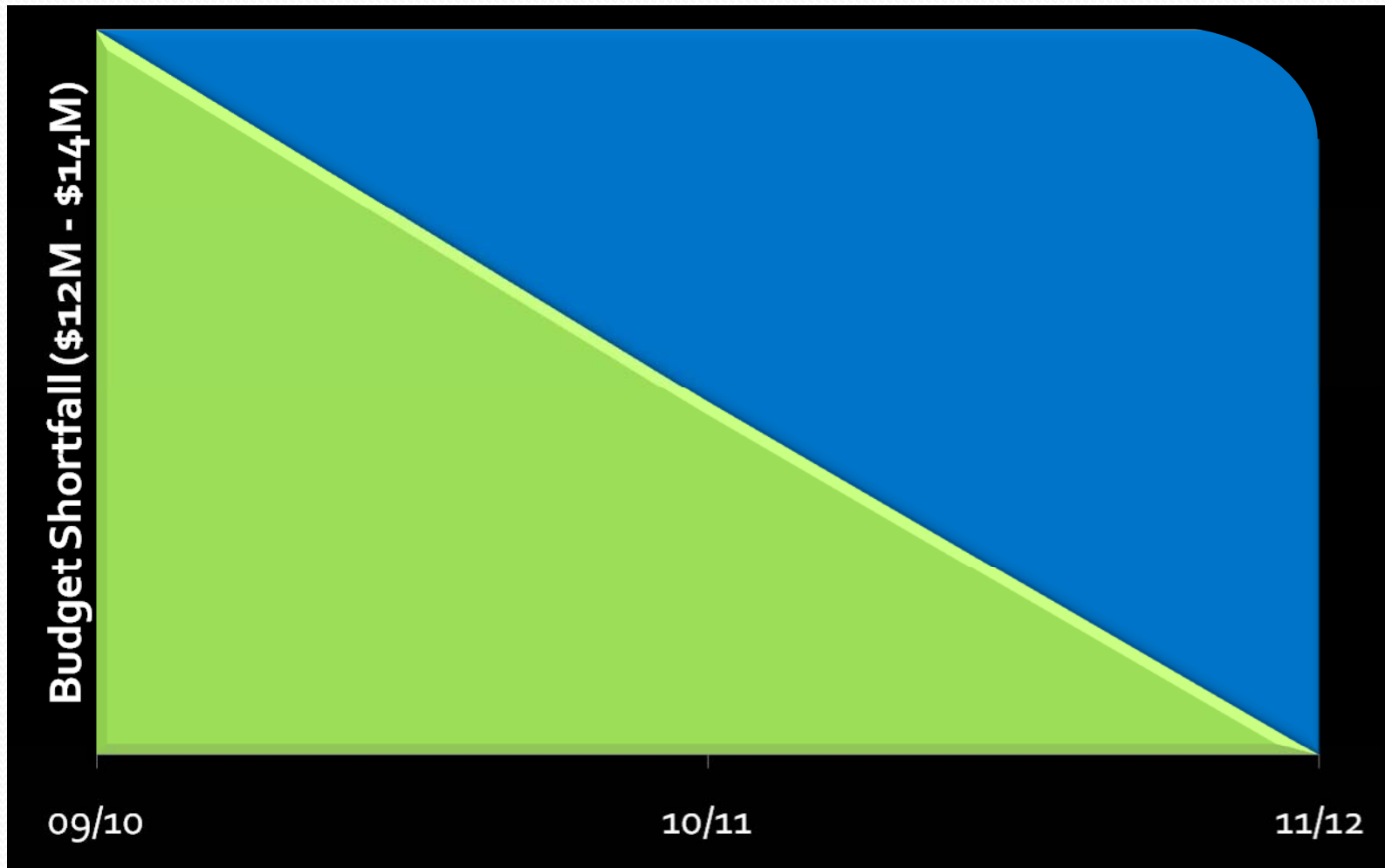
TENNESSEE STATE UNIVERSITY

October Budget - Fiscal Year 2008-09

Expenditures By Category



Budget Shortfall





Budget Management

- Increasing revenue
 - Enrollment (including RODP) \$6000/IS student
 - Summer school
 - Increasing retention
 - Performance Funding
 - Grants, fundraising
- Decreasing expenditure
 - Personnel
 - Operating
 - Other

Academic Affairs Budget Management

- Budget Management Plan
- \$3.7M in cuts from 07/08
- \$4.6M in cuts from 08/09 (53% of \$8.8M)
- VBO - 26 positions, \$1,623,197

Academic Program Review



Academic Program Review

- All creditable programs at TSU are accredited at this time.
- All non-creditable programs are scheduled to participate in TBR'S academic audit or program review in 5 year cycle.



Accreditation

2008-2009 Complete

- College of Business- AACSB extended accreditation for 6 years
- PhD Psychology- APA awarded accreditation
- BS Family and Consumer Science Commission on Accreditation for Dietetics Education granted accreditation
- Dental Hygiene-AAS and BS- CODA status changed to approval without reporting requirements

2009-2010 Scheduled

- | | |
|--------------------------|-------|
| • College of Engineering | ABET |
| • College of Education | NCATE |
| • TSU | SACS |
| • Physical Therapy | CAPTE |
| • Social Work | CSWE |



Academic Audit- Undergraduate

- **Biology** 2006
 - **Sociology** 2006

 - **Mathematics** 2007
 - **Physics** 2007
 - **Pol. Science** 2007

 - **Foreign Language** 2008
 - **English** 2008
 - **Speech Pathology** 2008
 - **Psychology** 2008
- **Agricultural Sciences** 2009
 - **Africana Studies** 2009
 - **Health Sciences** 2009

 - **Arts & Sciences** 2010
 - **Spch Comm/Theatre** 2010
 - **Criminal Justice** 2010



Program Review- Graduate

- MS Biology 2006
- MS Chemistry 2008
- MA English 2008
- MA Math 2008
- PhD Pub. Admin 2008
- MS Ag Sciences 2009
- MS Biology 2009
- MS Comp/ Info 2009
- PhD Comp/ Info 2009
- PhD Biol. Sciences 2010
- MS Engineering 2010
- MS Psychology 2010



New Programs

- MPH Fall 2009
- MSW with APSU and MTSU Fall 2009
- MBA in Tianjin, China



New Programs in Discussion

- MS in Geospatial Information Systems
- Doctor of Nursing Practice (DNP)
- PhD in Public Health
- BA in Transatlantic Studies

Low Producing Programs 2004-08

<u>Program</u>	<u>5 year average</u>
• BS Africana Studies	4
• BA Foreign Languages	3
• BA History	7
• BS Art	8
• BS Physics	2
• BS Medical Technology	4
• BS Civil Engineering	5
• BS Music	6
• BS Speech Pathology & Audiol	8
• BS Dental Hygiene	7
• Early Childhood Education	4

<u>Program</u>	<u>5 year average</u>
• MS Mathematical Sciences	3
• MS Music Education	3
• MS Agricultural Sciences	3
• MS Chemistry	2
• EdS School Psychology	1
• PhD Public Administration	2
• PhD Biological Sciences	1

Benchmark	TBR	TSU
Undergrad	10	15
Masters	5	8
PhD	3	5

1. All programs have been low-producing since at least 2000/01 except for Speech Pathology and Audiology
2. Each LPP completes annual monitoring report.
3. Architectural Engineering came off the list in 2005
4. Hospitality and Tourism closed in 2005/06
5. Speech Pathology and Audiology new on list in 2008



Low Producing Programs Analysis

Program Level	Active	Low Producing	% Low Producing
Associates	2	0	0%
Bachelors	34	11 (12)	32%
Masters	25	3	12%
Educ. Specialist	2	1	50%
Doctoral	7	2	29%
Total	70	17 (18)	24%

Summary of Active and Low Producing Programs - Statewide

	Active Programs	Low Productivity Programs	% Low Productivity	% Productive Programs
Austin Peay	55	5	9%	91%
East Tennessee	107	13	12%	88%
Middle Tennessee	105	12	11%	89%
Tennessee State	70	17	24%	76%
Tennessee Tech	64	9	14%	86%
Univ of Memphis	138	18	13%	87%
TBR Universities	539	74	14%	86%
UT Chattanooga	72	14	19%	81%
UT Knoxville	224	35	16%	84%
UT Martin	53	24	45%	55%
UT Memphis	34	13	38%	62%
UT System	383	86	22%	78%
Total Universities	922	160	17%	83%



Low-Producing Programs (LPP)

- Having large number of LPPs perceived as academic weakness*
- Decreasing number of LPPs will strengthen TSU academically*
- Many departments have presented same plans cycle after cycle to remove LPP status without success
- Programs cannot succeed without student demand
- Departments must better tailor curricula to primary consumers of workforce talent
- Factors in Low-Producing Programs
 - Student Demand
 - Retention
 - Other.....

*President Melvin N. Johnson, 8/24/09




Program Review

- Academic Program Review
- Administrative Program Review
- Process
 - Develop format and template for data collection and reporting
 - Develop methodology to ensure objective and thorough review of data
 - Prepare a rating recommendation
 - Design, implement, and execute ongoing communication strategy for program review process



Program Review

- Mission Centrality (relationship of program to university mission)
- Consistency with Strategic Plan and Academic Master Plan
- Quality
- Cost
- Opportunity Analysis
 - Reallocation of resources
 - New resources
 - New revenue streams
 - Opportunities for greater collaboration, partnership or team approaches to delivering instruction or services, e.g., interdisciplinary collaboration as provided for in AMP



Academic Affairs Data



Data Portraits

- Departmental Expenditure and Enrollment – to Fo7
- Will update to o8/09 when Fo8 data available
- In 09/10, add revenue generation
 - ROCC
 - Grants, contracts
 - Summer School
 - Other
- Consider ways to manage budget and outcomes
 - Quality outcomes – test scores, productivity, other
 - Quantity outcomes – enrollment, productivity, other
- Data portraits available
- Expenditure/SCH by department available



Data Portraits by College

- Degrees and Enrollment over 5 years until F07
 - Undergraduate
 - Graduate
 - FTE /SCH/Headcount
- Faculty
 - Number of tenured/ temps/adjunct
 - Salaries of faculty/staff/other
- Expenditure – travel, operating, personnel
 - Per SCH
 - Per FTE
- Student Profile



Data Portraits by Department

- Degrees from all department programs and Enrollment over 5 years until Fo7
 - Undergraduate
 - Graduate
 - FTE /SCH/Headcount
- Faculty
 - Number of tenured/ temps/adjunct
 - Salaries of faculty/staff/other
- Expenditure – travel, operating, personnel
 - Per SCH
 - Per FTE
- Student Profile

MAPP

		<u>2007-2008</u>	<u>2008-2009</u>	<u>National</u>
		N=956	N=908	N=21
<u>Total Score</u>	<u>Score Range</u> 400-500	432.73	435.23	450.83
<u>Skills Subscores</u>	100-130			
Critical Thinking		109.23	109.85	112.90
Reading		114.74	115.80	120.10
Writing		112.17	112.58	115.63
Mathematics		109.74	110.35	115.48
<u>Context-Based Subscores</u>				
Humanities		112.42	113.31	116.47
Social Sciences		111.54	112.07	115.00
Natural Sciences		112.65	113.33	116.31



Enrollment Patterns

- Enrollment Patterns by College
- Enrollment Patterns by Department
- Enrollment Patterns by Program
- Use: planning for budget management, enrollment, retention, program review
- Available for review



Performance Funding

- Tennessee Higher Education Commission (THEC) funding program
 - financially rewards exemplary institutional performance on selected measures of effectiveness
 - public colleges and universities can receive up to 5.45 percent over and above their annual formula generated appropriations
- TSU earned 84 of 100 points in 2007/08 (increase from 76 in 2006/07)
- Each point worth \$25,803, bringing \$2,167,434 to TSU
- \$412,800 lost



Performance Funding 07/08

- Graduate Program Review 4 of 5
- Employer Satisfaction 10 of 10
- Retention 4 of 5
- Persistence to Graduation 3 of 5
- Persistence Planning 5 of 5
- Institutional Strategic Planning 5 of 5
- State Strategic Planning 7 of 10
- Articulation and Transfer 3 of 5



Performance Funding 07/08

- Assessment Pilot 5 of 5
- Assessment Implementation 7 of 10
- Student Learning in General Education 12 of 15
- Student Learning Major Field Assessment 9 of 10
- Accreditation 5 of 5
- Undergraduate Program Review 5 of 5



First-Year Student Retention

<u>Year</u>	<u>TSU</u>	<u>TBR</u>
2007-2008	68.74	81.0
2006-2007	76.80	82.4
2005-2006	75.78	81.98
2004-2005	77.0	81.70
2003-2004	77.0	80.80



Six-Year Graduation Rates

<u>Year</u>	<u>TSU</u>	<u>TBR</u>
2007-2008	38.59	45.40
2006-2007	41.99	43.34
2005-2006	42.03	43.84
2004-2005	45.39	43.36
2003-2004	46.43	42.82



Academic Master Plan

2008 - 2028



Academic Master Plan 2008-2028

- “*Envisioning the Future through the Lens of Our Heritage*”
- Provides dynamic and innovative approach to academic programs
- Three Major Focus Areas:
 - Health and Education
 - Pure and Applied Science
 - Business and Leadership
- Signature Academic Programs
- Five Cross-Cutting Focus Areas
 - Quality Enhancement Plan (QEP)
 - Critical and Creative Inquiry
 - Academy of Leadership
 - The Engaged University
 - Honors College
- Detailed implementation plans for first three years
- Twelve (12) year one implementation strategies focused on improving and/or developing infrastructure
 - academic policies and procedures
 - budget priority setting process
 - multiple non-academic policies and processes



AMP Implementation Strategies

- Implementation of Signature Program application process.
- Implementation of Budget Allocation and Reallocation process.
- Enhancement of student support functions.
- Implementation of Space Allocation process.
- Implementation of Human Resource Allocation process.



AMP Implementation Strategies

- Implementation of Policy Management process.
- Implementation of structure for coordinating University Planning processes.
- Completion of QEP for reaffirmation of SACS accreditation, reflecting relationship to AMP.
- Submission of Strategic Plan to TBR for the period 2010-2015, reflecting goals of AMP.



AMP Implementation Strategies

- Submission of related Performance Funding goals to THEC, reflecting goals of AMP.
- Development of long-term academic and non-academic unit action plans consistent with the AMP.
- Implementation of Enrollment Management Plan.

Academic Affairs Planning



Registration Issues

- Enrollment Fo8 – 8254 (+306)
- Enrollment Fo7 – 9065



Goals for Sp09

- Manage budget for 08/09; plan budget for 09/10 - Accomplished
- Change workload and curriculum planning deadlines and process - Accomplished
- Manage Summer School for cost-effectiveness - Accomplished
- Implement common reader program - Accomplished
- Complete SACS compliance document - Accomplished
- Complete Faculty Handbook PENDING
- Create yearly calendar - Accomplished
- Manage Banner enrollment data - Accomplished



Spring 09

- Converted position in Registrar's office to curriculum coordinator
- Accepted responsibility for transfer credit and NCAA certification
- Implemented Reading Clinic as collaborative between MNPS, TSU College of Education, and Center for Service Learning and Civic Engagement
- Established Task Force on Retention with VPSA Michael Freeman



Spring 09

- Common Reader - Parable of the Sower
 - Read to Educate Across Disciplines READ
- Dual Admissions
 - Nashville CC – signed
 - Motlow CC – in discussion
 - Volunteer State CC - planned



Planning for 09/10

- Manage budget
- Decentralize budget
- Redesign Developmental Studies Program
 - Change courses to college level
 - Maintain support and advisement function
 - Plan for faculty appointment in different departments
- Implement year two of Academic Master Plan
- Conduct successful site visits (ABET, NCATE, SACS, CAPTE, CSWE)
- Establish criteria/process for professor emeritus



Planning for 09/10, cont.

- Implement and assess common reader program
- Participate in university-wide program review
- Develop process for clinical faculty appointment
- Conduct academic program reviews and academic audits
- Hire deans (3) to replace interim appointees
- Update data portraits to include revenue generation
- Develop dual admissions contracts with Motlow, Volunteer State

The background is a solid blue gradient. At the top, there are several wavy, overlapping lines in shades of cyan and light blue, creating a sense of movement and depth.

Go Forth and Do Good Work

Engineering Class 1968

Professor Y.Y. Clark

