

Implementing A Business Model In Academic Affairs

Fayetteville State University

General Faculty Meeting

March 24, 2009

Agenda

- Faculty Senate Presentation
- Remarks from Chancellor Anderson
- Presentation by Jon Young
- Questions and Answers
- Administration of the Campus Quality Survey
- Adjourn

Thank you

- Thanks to all Academic Affairs faculty and staff for all you have done this year.

Business Model

- Chancellor Anderson has urged us to implement a business model to guide our operations at FSU.
- We cannot base decisions simply on what seems like a good idea without considering costs, sources of funding, and likely benefit.
- Business model for Academic Affairs: *Decisions must be informed by a recognition of budget realities combined with strategies for assessing impact of our decisions.*

Business model

- Every decision we make has budget implications; all actions have some type of cost.
 - Release time
 - Enrollment limits in classes
 - Low productivity programs
 - Course load of students
 - Inattention to D, F, W rates

Board of Governors

- Board of Governors – identified five value statements:
 1. Core mission – instruction, research, public service
 2. Academic excellence and affordability
 3. Efficiency and effectiveness
 4. Vertical cuts, instead of horizontal
 5. UNC Tomorrow

Guiding Principles

- FSU has indicated our top priority is to protect the academic core mission, to include instruction, academic support, and student services.
- Academic Affairs has primary responsibility for the academic core
- The fiscal crisis increases the urgency of our efforts to implement business model.

Faculty Development

- Approximately \$460,000
 - \$300,000 Chancellor's fund (originally \$400,000)
 - \$110,000 Title III
 - \$50,000 CLA grant
- Benefit:
 - Faculty are greatest resource for providing high quality educational experiences for our students
 - We must continue to support faculty development
- Assess – CQS survey; grant productivity; # of professional activities, publications, improved student learning; student surveys

Decisions about Admissions Requirements and Processes

- Implementing incremental increases in minimum SAT score required for admission
- Students below standards must attend CHEER summer bridge program
- Establishing and adhering to deadlines for admissions – we know the later a student applies and is admitted, the less likely they are to be retained
- Budgetary implications: 493 fewer students (-7.1%) in fall 2008 than fall 2007(361 fewer freshmen)
- Reduced enrollment means reduced funding.
- We have made conscious decision to accept potential short-term losses in funding to improve long-term educational outcomes.

Decisions about Undergraduate Progression Standards: Fall 2009

- 2.0 minimum GPA for good standing; replaces current graduated requirements
- Students limited to five withdrawals over course of academic career
- Align policies and expectations with degree completion data: students are very unlikely to earn a degree if GPA < 2.0 at end of first year or earn fewer than 80% of their attempted hours.
- Without improved advisement and academic support we will lose enrollment; enrollment reduction leads to reduction of funds.
- Students enrolled but not making progress are costly for us and for them.
- We have made conscious decision to accept potential short-term budget reductions to improve long-term educational outcomes

Example: Academic Advisement

- Expensive in terms of time, resources, and infrastructure
- Factors in cost-benefit analysis:
 - Student needs (first-generation college students; low income; underprepared) – high risk of attrition
 - Retention research shows strong connection between student satisfaction with advisement and retention and overall quality of educational experience
 - Effective advisement is a key to achieving 80-30-50

Example: Academic Advisement

- Retention has significant cost benefit – (Each student = \$12,500; \$9500 in appropriations; \$3,000 in tuition, fees)
- If we are to meet enrollment projections for next year, we must retain at least 67% of all students who enrolled this year (instead of 57% this year)
- If our emphasis on advisement shows no positive impact on retention and graduation rates, we would need to revise or reconsider our strategies

Advisement survey results

- Every department except one showed improved satisfaction with advisement
- Ratings for sophomore, juniors, and transfer students (historically lower satisfaction) were equivalent to freshmen and senior responses
- 80% of students reported communicating with advisor before registering for spring 09; the highest previous response was 56.5 (spring 07)
- 80.8% strongly agreed or agreed they are satisfied with quality of advisement at FSU; the highest previous rating was 69.6% (spring 07)
- 75% of students and 89% of faculty said that students were more likely to communicate with advisor because of the required PIN.

2009 - 2010

- Overall budget
 - Without cuts: @\$80 million; \$60 million (state)
 - With anticipated cuts: @\$76 million; \$56 million (state)
- Anticipated \$4.1 million in cuts, \$2.7 from AA
- \$611,000 in permanent cuts in operating expenses
- 29 faculty positions
- Focus on vacant positions first

Faculty positions

- Major consideration
 - Based on UNC funding model tenured and tenure-track faculty in 2008 – 2009 generated SCHs equivalent to @ 75% of their actual positions (put differently, based on funding model, the actual number of faculty should be @ 75% of what it is.)
 - At the same time, we have invested \$5.3 million on adjunct faculty (full-time and part-time)

Faculty Positions

- Fall 2009 schedule
 1. Ensure that all tenured and tenure-track faculty have a full load – based on projected student credit hours
 2. Meet unmet needs with full-time and part-time adjunct faculty.
 3. Monitor enrollments and budget situation to hire additional faculty as needed. Chairs will receive a weekly enrollment report.
 4. We currently have 1,089 classes listed for fall 2009, compared to 1,377 in fall 2008. Difference: 288 (-21%)
- We will add classes to the fall schedule that will require additional adjunct faculty, but we do not know who and how many at this point; decisions to be made by department chairs in collaboration with the faculty and based on documented contributions; deans are to ensure integrity of this process.

Importance of Pre-registration

- Pre-registration begins on April 13. It is very important that we all encourage students to register as soon as possible.
 - Ensure that the classes they need are not cancelled because of low enrollment.
 - To help us determine as early as possible gaps in class offerings.
 - Advisors need to report specific needs to chairs.

Business Model - FSU

- Is FSU a good investment for the taxpayers of North Carolina?
 - From 2000-2008, FSU's budget increased from @ \$40 million to \$80 million; total positions increased from under 600 to 854.
 - During same time period, retention rates remained flat; 4-year graduation rates decreased; the number of graduates increased by @ 18% (718 to 849).

Business Model - FSU

- Is FSU a good investment for the people of North Carolina?
- Voluntary System of Accountability (VSA) – College Portrait
 - <http://www.uncfsu.edu/ir/College%20Portrait%202007.pdf>
 - Retention and graduation rates
 - Results of National Survey of Student Engagement (NSSE)
 - Results of Collegiate Learning Assessment (CLA)

Business Model - FSU

- To demonstrate that we are a good investment for the taxpayers, we must do both of the following
 - Improve retention and graduation rates
 - Demonstrate quality, i.e., our graduates' skills and knowledge will enable them to contribute to the overall well-being of North Carolina
 - Refine assessments of student learning
 - Follow up with graduates to determine their success

- Thank you for your continued commitment and hard work as we strive to meet the budget challenges.
- Questions?