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# You...

Are responsible for analyzing the needs and benefits for establishing new programs at your institution, including the costs.

Regularly employ Graduate Assistants at your institution.

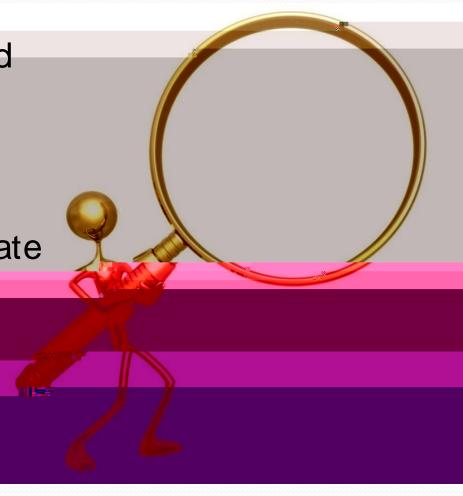
Are trying to develop creative ideas to motivate people in tough economic times.





#### We will discuss...

- Motivation for the Work and Presentation
- Needs Assessments
- Cost/Benefit Analyses
- The Value Added by Graduate Assistantships
- Strategic Planning Tool
- Conclusion and Recommendations
- **Questions and Comments**







## What Should I Learn In This Session? (AKA ... learning objectives)

- It takes < 10 hours of Graduate Assistant staff time to create an informative needs assessment.
- **Graduate Assistants contribute** to the university's financial "bottom line" rather than hinder.

Using an internal competitive grants process in your university, college, or division can spark ideas that advance the university in a tough economy.



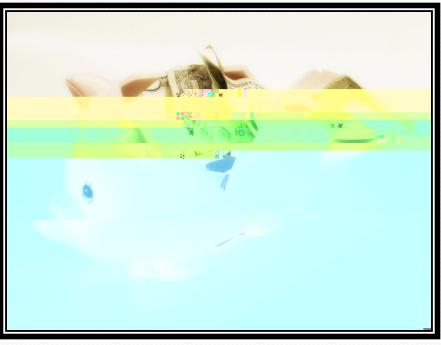


#### Motivation for the Work and Presentation

Develop a new strategic planning tool

**Concentrated on advancing** the institution's mission

Uses one-time or shortterm financial investments through annual actions. First implemented in fiscal year 2010 -- Strategic Focus.













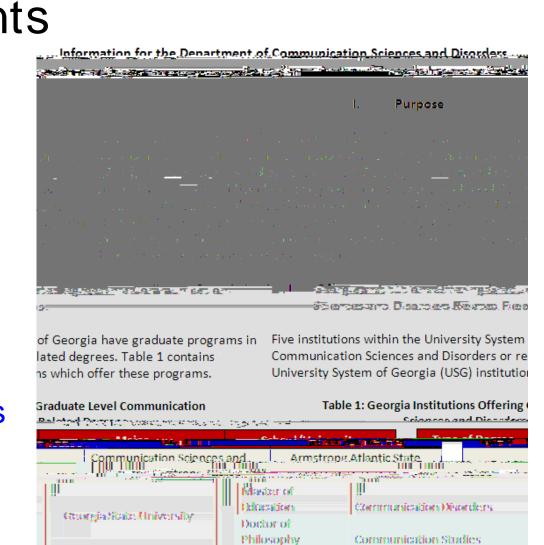
Departments seeking to add or expand new programs are required to provide data and a needs assessment for justification.

Ascertained that hiring an external consultant for the preliminary/first-pass investigations was not needed.



The Institutional Research Office developed a needs assessment.

A sample assessment is posted online at http://www.valdosta.edu/ sra/documents/slpdassess ment.pdf







Sections include:

Purpose

Institutions within State Offering a Similar

Program

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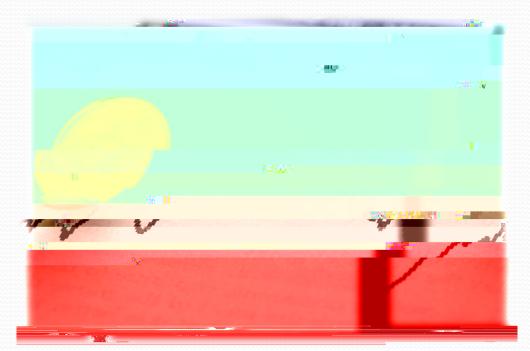












## Cost-Benefit Analyses







Expenses (per academic year):	Yr	1 (FY11)	Yr	2 (FY12)	Yr	3 (FY13)	Yr	4 (FY14)	Yr	5 (FY15)
Personnel										
Program Coordinator (Summer Pay)	\$	12,000	\$	12,000	\$	12,000	\$	12,000	\$	12,000
Course release	\$	-	\$	9,200	\$	9,200	\$	9,200	\$	9,200
Temporary Staff (FT)	\$	55,000	\$	56,100	\$	57,222	\$	58,366	\$	59,534
Benefits (35%)	\$	23,450	\$	23,835	\$	24,228	\$	24,628	\$	25,037
Graduate Assistants										



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## The Value Added by Graduate Assistantships







## Additional Value in Hiring Graduate

#### Assistants

Calculate additional benefits.

Average value added by a Graduate Assistant is \$28,403 and includes savings by not hiring a staff member and revenue to the local economy.





## Strategic Focus



#### Strategic Focus

3 main questions for consideration:

 "What can we do to attract new students who would otherwise not apply?"



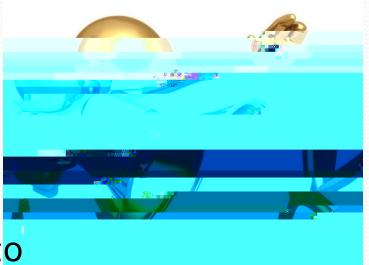
- "What can we do to keep students at our institution who would otherwise leave?"
- "How can we enhance our institution's reputation as a community of scholars?"





#### Strategic Focus Process

- Call for campus-wide input of standards
- Advance VSU using strategic initiative funding
- Faculty, staff, students, and community invited to participate
- 87 submissions were narrowed into four themes and adopted as standards

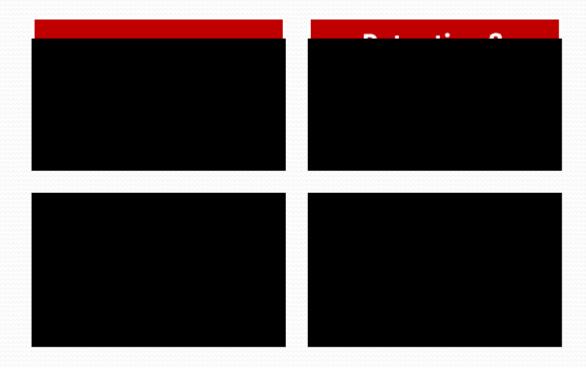






#### Standards

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#### **Proposal Form**

1. Name

Charting our

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

Emphasis is on a simple proposal form available at val osta e u 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
  - Planning and Budget Council

Estimate time to complete a form is less than 1 hour with a mo erately evelope i ea







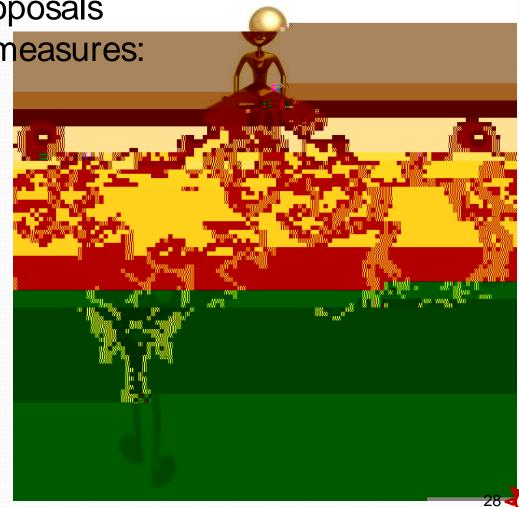
#### Information Required for Proposals





#### Methodology

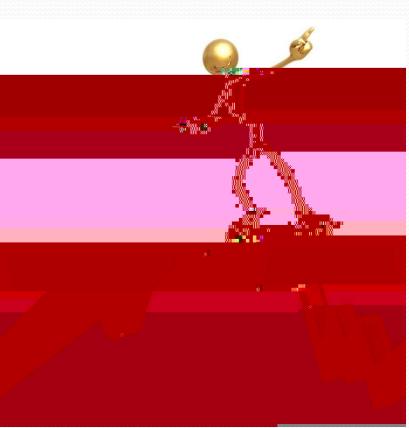
- Reviewers ranked proposals using the following measures:
  - Assessment
  - Attainability
  - Importance
  - Resource Needs
  - Sustainability
  - Timeline
  - Unique Quality





### Methodology

- The average, maximum, and minimum score for each measure were calculated.
- Standard deviation is included for each proposal to measure the variability of the rankings.
- Proposals were ranked by highest overall score.





#### Results

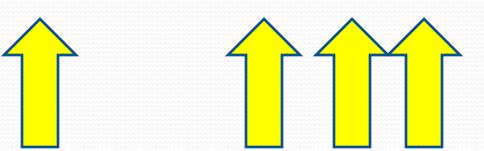
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Proposal	Rank	Avg Rating	Tally for Fun ing Responses			ew Full Time	Gra uate Assistant	Fun s	ear	ears 5
			Fun At All Cost	Fun f Available	o ot Fun	Personnel	Fun ing	Requeste	Fun ing	Fun ing
Install Time-Scheduled Locks on Campus Buildings	1	4.14	5	4	1	0	\$-	\$ 120,000	\$-	\$-
Reorganization of Event Setups to Event Services	2	4.09	9	2	0	0	\$-	\$ 49,426	\$ 49,426	\$148,278
<u>Master of Arts in Literature</u> and Language (GOML)	3	3.97	7	3	0	0 (1 in FY12+)	\$-	\$ 23,000	\$ 45,312	\$134,245
Install Card Swipe Locks on Labs and Studios	4	3.95	6	3	2	0	\$-	\$ 98,700	\$-	\$-
<u>Adult, Military, Veteran, and</u> <u>Prior Learning Programs</u>	5	3.87	7	4	0	1 FT temp.	\$ 10,000	\$ 53,950	\$ 71,135	\$267,616
<u>Supporting New Faculty</u> <u>Scholarship</u>	6	3.82	7	3	1	0	\$-	\$ 100,000	\$100,000	\$300,000
Expansion and Strengthening of the Faculty Research Seed Grant Program	7	3.81	5	6	0	0	\$-	\$ 77,000	\$ 77,000	\$231,000
<u>New Faculty Position for</u> <u>Division of Social Work</u>	8	3.78	7	4	0	1	\$-	\$ 62,159	\$ 62,159	\$186,477
<u>Criminal Justice</u> <u>Undergraduate and</u> <u>Graduate Program Online</u>	9	3.68	7	3	1	1 FT temp. (1 in FY13+)	\$ 20,000	\$ 105,669	\$ 87,080	\$379,806



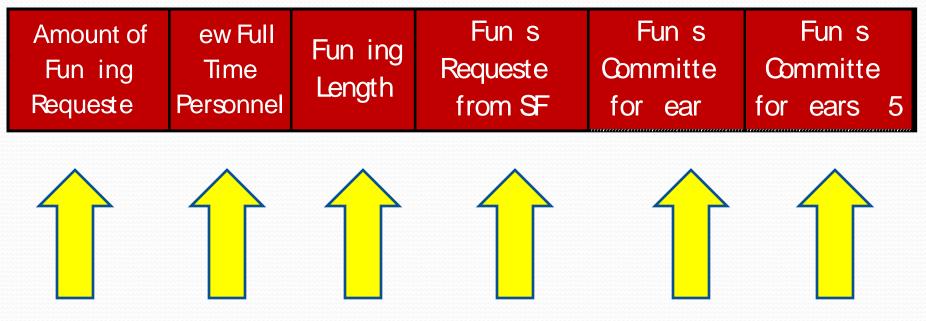








#### Explanation of Columns on Results Handout



Funding requested in the original proposal

Charting out

Part time, student, and adjunct personnel excluded Either one year, multiple years, or indefinitely Average funding amount recommended by PBC reviewers Funds committed for Years 2 through 5 (funds of all types)









Motion to approve/not approve [fill in the title of the proposal]





Contingencies of accepting the funds allocated







#### Notification

#### **Initiatives Funded**

- Proposer receives a letter with contingencies
- Must agree to the contingencies
   Initiatives Not Funded
  - Proposer receives notification







#### Strategic Focus Review

Submitters for those proposals receiving funding are required to:

- Submit a financial status report to the secretary of the Planning and Budget Council by *March 15, 2011.*
- Submit a final assessment report by July 1, 2011.







#### **Conclusions and Recommendations**

Strategic Focus used at the university level

Scope could be tailored smaller to serve needs at the division or college level

Needs assessments, cost/benefit analyses, and graduate assistantships are all a part of our institution's strategic planning efforts.



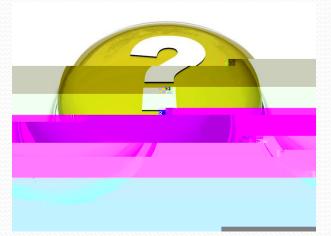






### Thank You

#### **Questions and Comments**



This PowerPoint presentation can be downloaded at <u>http://www.valdosta.edu/sra/presentations.shtml</u>





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