Throughout the year I have shared with deans and vice provosts—and they have shared with me—iterations of 12-month goals which we have attempted to update as the University Strategic Plan 2016-26 was emerging and moving toward final approval on February 13. It was clear very early that the growth agenda, features of mission (teaching, research, service), diversity and inclusion, and empowering faculty and staff and administrators through improved effectiveness and efficiency were going to be features—in one way or another—of the strategic plan. In that light, we have tried to pursue annual goals that were consistent with agendas we saw emerging in deliberations concerning the strategic plan. I have attached a copy of the Goals for 2016-17 that I have been seeking to support and that are reflected in the “Authorization to Search for 2017-18 Faculty Appointments” that have been approved “pending availability of funds.”

The six (6) topics listed below in italics represent the Strategic Framework for the University's approved Strategic Plan. Below each of those topics I have indicated a set of strategic priorities, projects, activities, and commitments that are either included in the budget request or are ongoing and are thus reflected in the base budgets for Academic Affairs and the Office of the Provost—though in many instances they did not require disclosure in the forms required for the “Spring 2017 Budget Process.” I am providing this information in order that assertions I make relative to the alignment of budget with strategic planning will be more credible.

Aligned Budget with Strategic Planning: Details

New Funding Requests are indicated by italics (Budget = Blue; Fee = Green)

1. Supporting a strategic growth agenda that maximizes the student experience both inside and outside the classroom

A. Supporting use of Enrollment Scorecard/Markov chain projections as (a) tools for defining action agendas at the university, college, and department (program) levels and (b) giving focus to planning goals and ongoing strategies that demonstrate commitment to the growth agenda

B. Proposed reallocating funds from CAS and COE to COBT to support fully realizing a growth potential based on historical enrollment performance and Markov chain projections as well as consideration of three-year patterns in SCH production

C. Supporting incidental and programmatic cost colleges and departments incur in implementing enhanced marketing activities for student recruitment

D. Renewal of Royall and Company Contract

Budget

E. Placing intentional focus on student recruitment in five (5) populations specified in 12-month goals

1) Increase in undergraduate and graduate applications

2) Pursue initiatives aimed at attaining an enrollment of 2,100 first-time freshmen

3) Pursue initiatives aimed at attaining continued growth of undergraduate transfer enrollment

4) Increase in yield rate of undergraduate and graduate applications

5) Increase enrollment in

a. Distance learning cohorts (in-state and out-of-state)

b. Cost centers (Sevierville, Kingsport, Asheville, Abingdon)

c. Online
d. Dual enrollment

F. Oversaw and staffed a comprehensive review of the University Scholarship policies, advocated for their timely approval, and secured budgetary support and subsequent implementation for a number of new and revised initiatives

G. Conduct two Blue Weekends (one in the Arts and one in STEM)

H. Fulfill Pro forma Commitment to increase Marching Band

I. Devoted Resources and time to assuring that new programs met their annual “post approval monitoring” goals:

1) BSE Engineering (joint program with TTU)

2) MS in Human Services

3) MS in Sport Sciences and Coach Education

4) EdD in Global Sport Leadership

5) Certificate and related programming in Global Sport Leadership

6) Programming developed by Department of Media and Communication (Adobe Partnership)

7) Programming in Community College Leadership (academic program and Center) – including expansion of its multi-state regional footprint and impact

8) Newly approved Presidential Honors Community Service Scholars Program

J. Approve decisions supportive of base, infrastructure, or staffing needs for projected new academic programs with growth potential

1) Hire COBT an Assistant Professor in Cyber Security and project – after beginning with a few classes – offering in a year or two a certificate in cyber security or (possibly) a degree concentration in that area

K. Devoted resources and staff time to pursuit and/or determining feasibility of pursuing “Disruptive Activities”

1) Academic Partnerships

2) Determining whether to continue or alter programming role as participants in TBR eCampus/ supported allocation of resources and time to ETSU online options—programming and capacity (address increased costs, online growth initiatives, marketing, and impact of securing a Customer Relationship Management system (CRM) and D2L and WebEx costs

3) Participated in developing a submission to the Ayers Foundation of a proposal that will have enrollment, research, and service components across multiple disciplines

4) Expansion of embedded Community College Advisors: Office of Transfer Student Engagement and Articulation
5) Sought to facilitate a partnership that would make a reality of an Asian partnership for Exercise Science, Sport Sciences, and Coach Education that will provide state-of-the-art facilities that will attract significant increases in enrollment

L. Devoted resources and staff time to pursuit of retention and persistence to graduation student success initiatives

1) Establish permanent funding for ETSU 1020 (Foundations of Student Success)  
   Budget

2) Continuation and Expansion of Supplemental Instruction (SI) Program  
   Budget

3) Enabling Sherrod Library to provide additional library support in various areas— including 24/5 library open hours (which is a high priority for students)  
   Fee

2. Ensuring the diversity and inclusion of people and ideas

A. Given our successfully pursued goal to double international enrollment in five years, advocated to move toward setting a realistic goal for the next five year that (1) reflects appropriate commitment to student support required and that (2) reflects the current national climate for recruitment of international students.

B. Supported implementing federal accessibility guidelines—including developing a plan to inform the campus regarding need for universal design for online instructional materials and technologies

3. Empowering employees to make ETSU a great place to learn, work, and grow

A. Supported acquiring Curriculog, a curriculum management tool that will assist academic departments by providing an automated process for curriculum review, workflow, and approval

B. Fund Center of Excellence for Applied Research  
   Budget

C. Address ASAP a major concern of the Academic Portfolio Committee—that is, provide a Customer Relationship Management (CRM) software system to expedite efficiency and effectiveness (anticipate long term cost will be offset by freezing positions as they become vacant in Graduate Studies areas that the CRM will impact positively  
   Fee

4. Supporting Excellence in Teaching

A. The Teaching Work Group has completed it work, and its report will go to Academic Council in March. Because the Report has not yet been endorsed, I am making no budget request and, when it has been considered, will handle what costs emerge in the 2017-18 budget. Depending on what happens with the report, there may be a budgetary impact in 2018-19.

5. Expanding the foundation for scholarly (research and creative activity) excellence and innovation in all disciplines

A. Supported Research and Sponsored Programs in expenditure of $50,000 to acquire a license for a comprehensive grants and research administrative software package to improve efficiency in grant submission, contract applications, and managing post-award activities
ALIGNED BUDGET WITH STRATEGIC PLANNING

Academic Affairs 2017-18

B. Provide support to implement and fully staff—in the Sherrod Library—the Digital Commons as a way of displaying the intellectual and creative activity of ETSU faculty, staff, and students in digital form

6. Leading the region forward through community engagement and service

A. Pursue strategies supportive of the “Arts Initiative”

1) Support any actions required to facilitate moving forward toward making the Center for the Arts a reality

2) Support developing the proposal for a Dance Program/identify space for two dance studios

3) Support development of scholarship and internship programs for enhancement of Theatre Program

4) Support development of a Strings program in Music

5) Support planning and continued execution of the pro forma for a Pre-college Music Program

6) Define a strategy for growth, enhancement, and adequate facilities for Bluegrass, Old Time, and Country Music Program

7) Pursue strategy to relocate the Reece Museum downtown

8) Enhance public perception of the vitality and quality of the arts at ETSU through supporting ongoing programming and through pursuing ad hoc opportunities

9) Enhance programming and visibility of events that celebrate the written word/creative writing

10) Supported expansion, increased numbers and flexibility, and marketing for Creative Arts Scholarships (formerly titled Public Performance Scholarships for out-of-state students)

B. Restore budget for Natural History Museum

C. Cover rent/utilities for Tipton Gallery