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Academic Services and Undergraduate Education

FY20 Planning Document

**I. Major Objectives for FY20**

**Associate Vice President for Undergraduate Education**

1. **Retention**
* Implement the work of the APLU Powered by the Publics Initiative.
* Develop a strategic plan for retention initiatives.
* Develop retention profiles for each unit on campus.
* Evaluate the effectiveness of current retention initiatives including the work of the Persistence Committee and use of Presidential funds.
1. **Undergraduate Curriculum**
* Get approval for and implement the U.S. Diversity requirement, also known as IDEAS, through the Academic Senate-prescribed process.
* Implement formal approval processes for AMALI courses, temporary courses, and decimalized courses.
* Hire a replacement for the retired Jeri Ryburn and automate additional curriculum processes.
* Merge University Curriculum Committee (UCC) and Graduate Curriculum Committee (GCC) curricular policies and processes.
* Review and approve the dual credit course policy.
* Develop an articulation agreement with Heartland Community College to establish a 2+2 program in computer sciences.
1. **General Education Capacity, Assessment, and Revision**
* Recommend a thorough review and possible redesign of the General Education program.

**Honors Program**

**1. The Honors Program will attract, challenge, and inspire academically talented,**

 **culturally and ethnically diverse, highly motivated students from all academic**

 **disciplines by facilitating exceptional curricular and co-curricular opportunities for**

 **Honors students at Illinois State.**

**2. The Honors Program will enrich Honors students’ learning by promoting the**

 **Dimensions of Honors Learning: 1) critical thinking, 2) interdisciplinary learning, 3)**

 **information fluency, 4) creative productivity, 5) intercultural experience, and 6)**

 **leadership development.**

**3. The Honors Program will prepare students to engage in a 21st century global**

 **community and be civically engaged participants.**

**4. The Honors Program will provide individualized attention for Honors students and**

 **provide resources and opportunities to help these students achieve their goals.**

**University College**

**1. Execute Retention Strategic Plan (*Educate, Connect, Elevate 1 (A) 3)***

* In coordination with the development of a campus-wide retention plan, develop inventory of retention issues that University College has the ability to impact and begin work to address those issues.
* Develop an assessment plan and process to track Key Performance Indicators (KPIs).
* Research successful retention practices.
* Research current academic needs of students at Illinois State and develop plans to address those needs.

**2. Benchmark probation at other universities and determine if our probation support services need to be redeveloped (*Educate, Connect, Elevate 1 (A) 3)***

**3. Benchmark programs at other institutions that assist students in returning to complete their degree and determine whether University College should develop programming for this effort (*Educate, Connect, Elevate 1 (A) 3)***

**4. Predictive Analytics (*Educate, Connect, Elevate 1 (A) 3)***

* Benchmark predictive analytics at other schools with specific attention to individual areas such as advising.
* Continue to develop intersection between predictive analytics and intentional tutoring offerings/tutoring visits.

**5. Begin detailed planning for Milner Library expansion (*Educate, Connect, Elevate 1 (D) 2)***

* Research current academic needs of Illinois State students and develop plans to address those needs as part of the Milner Library expansion.

**6. Expand University College marketing to other areas of campus (*Educate, Connect, Elevate 1 (D) 2)***

* Digital signage in different areas across campus.
* Faculty resources.
* Educate the campus community of the services University College provides.

**7. Refine work of Persistence Committee and use of Presidential Funding (*Educate, Connect, Elevate 1 (D) 2; 3 (A) 2)***

* Identify students who have challenges and provide appropriate referrals.
* Intersection between the Redbird Cares Team and the Persistence Committee.
* Develop a plan for the use of data to get ahead of potential retention issues.
* Continue work with other schools/departments on the awarding of persistence funds.
* Develop a plan to reach out to those who have left Illinois State and plan to return and complete their degree.
* Explore first-year programming as a component of the overall first-year retention plan.

**8. Re-evaluating annual performance evaluation process (*Educate, Connect, Elevate Goal 3 (B) 1)***

**9**. **Continue efforts toward more coherent Professional Development for University College staff/faculty (*Educate, Connect, Elevate Goal 1 (B) 2; 3 (B) 2)***

* Centralize training materials.
* Assess the usage of Advisor tools to determine whether they meet Advisors’ needs. Define and develop what tools advisors need to help with caseload management and retention.

**II. Permanent Funding (PERM) Requests**

**Associate Vice President for Undergraduate Education**

None

**Honors Program**

**1. Honors Advisor**

The Honors Program has grown considerably over the last five years with an incoming freshman class averaging about 310 students. This in an increase by almost 100 freshmen from previous years. Our program offers individualized attention in the form of advising, curricular and co-curricular experiences. Due in part to these opportunities, we have one of the most successful retention rates for student groups at 94%. Enrollment Management would like to see our program grow even more, and if this is to occur, we need another staff member in our office. We would like to hire an additional advisor who could also take on some of our scholarship programs.

**Funding Request: $38,000**

**2. Peer Mentors**

Our budget has supported 12 sections of our Honors first-year seminar. However, our student population has grown and we need permanent funding to support at least 15 sections each year. We were recently successful in obtaining PERM NTT funding to support three more instructors. However, this does not include the entire cost of each section. We have student peer mentors connected to each section of our seminar at an expense of $915.00 per mentor. In addition, we have summer training for our NTT faculty that costs $200.00 per instructor. We would like additional support for these three sections.

**Funding Request: $3,345**

**Total Requested: $41,345**

**University College**

**1. Milner Library Expansion Funding**

University College is requesting consideration of permanent funding to expand services to Milner Library. As the first floor of Milner becomes usable again, University College will be allotted approximately 5,000 square feet of space to develop programming that coordinates with the services provided, in and by, Milner faculty and staff. An approximate breakdown of costs is listed below:

|  |  |  |
| --- | --- | --- |
| **Items** | **Approx. Cost** | **Notes** |
| *Assumes open Mon-Fri 8am-10pm; Sat & Sun noon-10pm = approx. 118 hours per week.* |
| Tutoring/Student Workers | $139,000.00 | Based on the above hours, estimate the same number of hours currently tutored in Visor Center (just over 15,000 hours). Multiplied by minimum wage as of January 1, 2020 ($9.25/hr.) and rounded up. |
| Advisor | $40,000.00 | Add additional advisor to UC staff - rotate advisors in Milner so that 37.5 hours/week staffed in Milner. Advisor on duty would assist with operation of space. |
| Graduate Assistants | $36,000.00 | 4 GAs at 20 hours/week; covering night and weekend hours @$9,000/ea. |
| FT Staff Member | $55,000.00 | Coordinator level position to provide daily supervision/operation of space |
| FT Staff Member | $27,000.00 | CS position for reception, relieve FT staff member or GAs |
| Computers | $14,500.00 | 3 laptops/docking stations/monitors/scanner for FT staff @$2,700/ea.; 4 desktops/monitors/scanners for GAs & check-in @$1,600/ea. |

**Funding Request: $311,500**

**2. Minimum Wage Increase Funding**

University College requests consideration of the new State of Illinois law, which increases the minimum wage to, eventually, $15/hour by 2025. Currently, University College spends approximately $300,000 in student hourly wages in each fiscal year, not including hourly graduate assistants. Clearly, the minimum wage increase will have a significant impact on the services provided through University College if no central funding is provided to assist with the increase in those wages.

**Funding Request: $30,000**

**Total Requested: $341,500**

**III. Strategic Budgeted Carryover (SBC) Requests**

**Associate Vice President for Undergraduate Education**

* No requests

**Honors Program**

* No requests

**University College**

**1. Fell Hall 3rd Floor Renovation**

University College request $95,000 in a one-year Strategic Budgeted Carryover. This amount reflects the funds needed to complete renovations for the 3rd floor of Fell Hall that may not be started before the end of the FY19 fiscal year. This amount also reflects an approximate amount that may need to be used to replace carpeting in the Visor Center if other funding sources are not available and if the work cannot be started in FY19.

**Total Requested: $95,000**

**IV. Provost Enhancement (PE) Requests**

**Associate Vice President for Undergraduate Education**

**1. Consultant/Facilitator**

Hire a consultant/facilitator to do a complete overhaul of General Education. This process may take two years to complete, as it is a complicated process of shared governance. General Education has not seen a thorough revision in many years. It is needed to set the foundation for increased student success/retention.

**Total Requested: $30,000**

**Honors Program**

* No requests

**University College**

* No requests

**V. Facilities Requests**

**Associate Vice President for Undergraduate Education**

* No requests

**Honors Program**

* No requests

**University College**

* No requests