

Unit Missions

Assessment and Planning Mission

Mission statement

Assessment and Planning, while not a formal unit, analyzes and reports on a combination of efforts of those involved in improving institutional effectiveness. The Office of Institutional Research and Planning, while under the direction of the VPAA, reports on all effectiveness initiatives to the Dean of Graduate and Continuing Studies and Research (formerly the Dean of Research, Assessment, and Planning).

CCED Mission Statement

Mission statement

The mission of the Center for Community and Economic Development is *Building and Empowering Relationships that Strengthen Communities* through teaching, outreach, research programs, project management, and support services that utilize, expand, and deepen the human resource base primarily in, but not limited to, the Yazoo-Mississippi Delta. Primary personnel resources are Delta State and external faculty and staff, successful practitioners, external experts, and organizations capable of contributing to the achievement of the Center's mission.

GCS Mission Statement

Mission statement

The mission of Graduate Studies is to promote and support excellence in graduate education for students, faculty, departments/divisions, and the university. Through Continuing Education it is also to provide the Delta's link to lifelong learning.

Unit Goals

AP 2015_01: Regional Accreditation

Start: 7/1/2014

End: 6/30/2015

Unit Goal

Continue Regional Accreditation (Decennial Reaffirmation), yearly reports as required

Evaluation Procedures

Report on SACSCOC documentation and responses

Actual Results of Evaluation

Response to On-site visit was submitted by September, 2014.

Reaffirmation in December 2014 was successful, but with a request for a monitoring report in two areas, to be submitted in April 2015.

3.7.1 -- although the review committee found no errors in the documentation provided that faculty whose credentials were questioned were removed from courses for which the committee had found them not qualified, the monitoring request asked that the university provide credential information on all those who had replaced those faculty in question. The university's Monitoring report did so. Submitted April 2015.

3.10.1 -- the review committee asked for an additional year's worth of financial audits, to further ensure that there was clear, official documentation the institution was continuing to improve its financial standing, as had been found to be the case earlier. Submitted April 2015.

On July 1, 2015, SACSCOC accepted the documentation in the Monitoring report; no further information requested.

Use of Evaluation Results

The university will continue in efforts to improve and will move forward towards demonstrating compliance with principles for the Fifth Year Interim Report (due 2019). One of the main aspects of this report will be documentation of success with the QEP; currently, the director of the QEP is making great strides toward integration of intercultural competency among our students in the freshman experience, general education course, major content areas, and extracurricular events and activities.

The university will continue to monitor those areas in which it had some difficulty in the Reaffirmation process, namely faculty credentials and finances. The goal for the Fifth Year Report will be to have no findings or requests for additional information.

 **CCED 2015_01: CCED Grant Applications and Awards**

Start: 7/1/2014

End: 6/30/2015

Unit Goal

Increase number of grant applications; increase award numbers; secure renewals of current grants

Evaluation Procedures

Evaluate numbers applied for, awarded, and renewed.

Work with Grants office will be monitored to evaluate success of collaborations and development of sustainable grant application plan

Actual Results of Evaluation

Submitted grant for funding for MECCA (Mississippi Entrepreneurial Center for Creative Activities) for federal funding and for private funding. Proposals were not selected for funding, but ongoing revision to proposal is intended to make proposal viable for other funders.

Submitted grant for funding for BEEP (King's Daughters Hospital): not selected for funding.

Use of Evaluation Results

Identification of funding opportunities will continue, with submission of proposals to all appropriate sources.

 **CCED 2015_02 : CCED Budget Stability and Unit Management**

Start: 7/1/2014

End: 6/30/2015

Unit Goal

The CCED will operate efficiently, with the support of the university. The University will recognize the importance of the CCED as a primary outreach arm of the university.

Evaluation Procedures

Evaluation of whether the part-time administrative assistant's salary is enhanced/secured. Evaluation of the university's position on funding proposals and indirects.

Actual Results of Evaluation

The part-time administrative assistant's salary continues to be paid from multiple sources (AFI, indirects from VISTA, savings)

Use of Evaluation Results

Evaluation of institutional commitment to CCED is ongoing.

 **CCED 2015_03 : CCED Grants Management: Renewal, Reporting, Resolution**

Start: 7/1/2014

End: 6/30/2015

Unit Goal

Systematize reporting; ensure compliance with all requirements

Evaluation Procedures

Analyze reports to funders and maintain records of compliance.

Actual Results of Evaluation

VISTA: renewed August 2014 for one year. Amount: \$468,172

BEEP (Komen Foundation): renewed April 2015 for one year (\$39,900)

Part-time director is successfully meeting all increased goals.

AFI: last year of the Assets for Independence grant for matching scholarships (8:1 match of students' savings). The University has committed to funding \$117,650 of matching funds to double the size of participants. New grant will be applied for in December 2015.

CSF: The Children's Savings Fund is a children's participant account program for which Delta State has served as custodian. The program is being transferred in the fall (2015) to the custodianship of Mississippi Community Financial Access Coalition (MCFAC). Funds of approximately \$5000 plus accounts of approximately 540 children from the Delta and Jackson Metropolitan Area will be transferred under an agreement with MCFAC, Southern Bancorp, Guaranty Bank, and Hope Credit Union.

Use of Evaluation Results

VISTA is a signature program; plans are to continue applying for this funding and serving the community as long as state agency allows our participation (without our committing more of university resources for sustainability).

BEEP: a program with longevity; Komen (state level) continues to fund; all reports are timely and all funds are used with no return of unspent dollars to funders.

AFI: all reports are timely and complete; the next cycle of funding will be applied for (Oct 2015).

 **CCED 2015_04 : VISTA Program Success**

Start: 7/1/2014

End: 6/30/2015

Unit Goal

Program Success: Participant development.

Participants will value the opportunity of being in a national service program, and the service opportunity will improve their professional skills. Participants will know how to identify community needs, assist in developing projects and systems to solve community problems, establish goals and objectives to solve community problems, identify resources to support projects, and recruit volunteers to assist with projects. Workshops/events/activities offered in low-income communities will educate and connect economically disadvantaged individuals to resources that will assist them in moving out of poverty.

Evaluation Procedures

Participant self-evaluations; Site supervisor evaluations of participants; Quarterly progress reports. Evaluation results are submitted quarterly and the data are compiled bi-annually by the VISTA staff.

Actual Results of Evaluation

This goal is being removed, as it is not a program goal but rather an outcomes measure for participants

Use of Evaluation Results

N/A

Delta State University FY2015 Unit Level Report
Department: Graduate and Continuing Studies

 **CCED 2015_05 : BEEP Program Success**

Start: 7/1/2014

End: 6/30/2015

Unit Goal

Program Success: Providing education and diagnostic medical care to participants.

Evaluation Procedures

Measure numbers of participants in education, diagnostic, examinations.

Actual Results of Evaluation

2014 – 2015 Grant Year

BEEP Goals and Results (2014-15)*							
Item	Breakout	Target	Achieved	Achievement %	Achieved (grant funding)	Achieved (fund raising)	Achieved (In-kind)
Mammograms		80	103	128%	94	9	
Clinical Exams		80	108	137%	81	7	20
Ultrasounds		10	20	200%	11	2	7
Referrals		10	10	100%	NA	NA	NA
Events (total)		30	81	270%	NA	NA	NA
• Participants		550	2961	538%	NA	NA	NA
	<i>Educational Workshops</i>		58	NA	NA	NA	NA
	• <i>Participants</i>		1185	NA	NA	NA	NA
	<i>Health Fairs</i>		23	NA	NA	NA	NA
	• <i>Participants</i>		1776	NA	NA	NA	NA
*the calendar year is April to March							

Use of Evaluation Results

The program is exceeding all goals. The intention is to maintain that high level of providing services and increase as possible with additional funding.

GCS 2015_01: G - Balanced budget for GA's

Start: 7/1/2014

End: 6/30/2015

Unit Goal

Continue to balance the budget for GA's. Up to year 2012-13, the GA budget has been overdrawn every year and the overage has had to come from the university general fund.

Evaluation Procedures

A balanced budget will be achieved in 2014 - 15

-  [GA Budget FY 15 TOTAL](#)

Actual Results of Evaluation

Budget of \$524,000 was balanced, with some funds not spent.

Use of Evaluation Results

Athletics raised the money spent above their allotted amounts. Too much money was left unspent for other units. In FY16, we will encourage units to spend all their allotted funds to ensure as many students as possible receive assistance. With tuition increasing for next year, we plan to increase the stipend amount from \$3200 / regular GA-ship to \$3500; summer stipends will be \$2300.

Related Items

  **SP2.Ind06: Graduate Assistantships**

  **SP4.Ind08: Campus Efficiencies**

GCS 2015_02: G - Application and Placement Plan for GA's

Start: 7/1/2014

End: 6/30/2015

Unit Goal

Continue to improve the application and placement plan for GA's

Evaluation Procedures

Application guidelines, newly revised for university-wide use will be reviewed, along with placement guidelines.

Actual Results of Evaluation

We are not able to see much improvement in this area, as departments are still primarily responsible for identifying potential GA's (often based on enrollment in particular programs).

Use of Evaluation Results

This goal will not be renewed for next year.

Related Items

  **SP2.Ind06: Graduate Assistantships**

 **GCS 2015_03: CE - Expand off-site recreational offerings**

Start: 7/1/2014

End: 6/30/2015

Unit Goal

Continue to expand profitable off-campus activities, particularly in cheer and gymnastics, which are much in demand.

Evaluation Procedures

Measure participants, programs, profits

Related Items

  **SP5.Ind02: Continuing Education**



  **SP5: Improve the quality of life for all constituents**

  **SP5.Ind03: Campus facilities and space for use by external constituents**

  **SP5: Improve the quality of life for all constituents**

  **SP5.Ind06: Community Outreach**

  **SP5: Improve the quality of life for all constituents**

  **SP5.Ind07: Economic Development**

  **SP5: Improve the quality of life for all constituents**

  **SP5.Ind08: Area Priorities (Delta, IHL, or state)**

  **SP5: Improve the quality of life for all constituents**

 **GCS 2015_04: G- Automate Graduate School application process**

Start: 7/1/2014

End: 6/30/2015

Unit Goal

Continue process to automate the Grad application process through Recruiter module. Implement by Spring 2015 semester. Currently, all of the process is manual, with many time-consuming steps that create a lengthy wait for students.

Evaluation Procedures

Recruiter will be implemented by Spring 2015, with at minimum, a piloted set of applications done. Also,

Actual Results of Evaluation

No action on this item.

Use of Evaluation Results

If we continue to be unable to access Recruiter, we will push to return to implementation of the Workflow that we developed last year.

Related Items

  **SP1.Ind03: Academic and support services**

  **SP4.Ind08: Campus Efficiencies**

 **GCS 2015_05: G - Increase grad school enrollment**

Start: 7/1/2014

End: 6/30/2015

Unit Goal

Increase grad school enrollment. For the past few years, we've had a minimal increase in grad students. Develop stronger pool of international grad students.

Evaluation Procedures

Monitor numbers for diversity, programs, and demographics. Evaluate international recruiting efforts.

Actual Results of Evaluation

Graduate enrollment decreased from 885 (Spring 2013) to 836 (Fall 2014). One reason for the decrease was the loss of cohort funding (COEHS) for several degree levels.

Use of Evaluation Results

In Fall 2014, we began advertising one-half tuition funding to community college fulltime faculty and staff. In Spring 2015, we saw enrollment of 23 CC students who were taking advantage of this opportunity. This program should provide us with a significant number of students from across the state.

International Admissions is now housed in the Student Success Center.

Related Items

  **SP2.Ind01: Enrollment**

 **GCS 2015_06: GCS - Staff development**

Start: 7/1/2014

End: 6/30/2015

Unit Goal

Each staff member will access HR training (at least one) and make one professional presentation.

Evaluation Procedures

monitor training and presentation numbers

Actual Results of Evaluation

C. Boettcher: attended staff development day; OIT Banner sessions

E. Joel: has attended numerous on-campus trainings; will identify opportunity in 15-16 for presentations

M. Read: has attended numerous on-campus trainings; has participated as officer in ACHE and ACHE-South.

W. Stevens: has attended numerous on-campus trainings; has presented at several college fairs, events, and in classes (recruiting).

Use of Evaluation Results

Additional funds will be identified to ensure appropriate training/professional development.

Related Items

-   **SP3.Ind09: Professional development**
-   **SP3.Ind10: Personnel Training -- HR and other**

 **GCS 2015_07: GCS - Funding efforts**

Start: 7/1/2014

End: 6/30/2015

Unit Goal

Develop grant-seeking and external funding philosophy for entire unit

Evaluation Procedures

Grants will be identified for continuing education efforts and funds will be identified for underrepresented students

Actual Results of Evaluation

The AFI grant money was fully committed to both undergraduate and graduate students. From a renewable source (foundation sponsor family) \$20K was identified for graduate students. An additional grant (AFI) is going to be proposed; the Foundation has agreed to match the funds for up to \$70,000, \$20,000 of which will be for nursing students. Some of that funding will be designated for graduate students. A significant grant was awarded from a private Foundation (\$1,105,785, 4 years, Hearin) to support a minimum of 30 TFA alums returning to graduate school.

Use of Evaluation Results

We will continue to pursue funding to assist graduate students (grants, private dollars).

We are encouraging every grant applicant to consider including Graduate Assistantship money in proposals.

Related Items

-   **SP5.Ind02: Continuing Education**
-   **SP5: Improve the quality of life for all constituents**
-   **SP5.Ind06: Community Outreach**
-   **SP5: Improve the quality of life for all constituents**
-   **SP5.Ind07: Economic Development**
-   **SP5: Improve the quality of life for all constituents**
-   **SP5.Ind08: Area Priorities (Delta, IHL, or state)**
-   **SP5: Improve the quality of life for all constituents**

Program Reviews

2015-16 Data and Information

Start: 7/1/2014

End: 6/30/2015

Providing Department: Graduate and Continuing Studies

Overview

test - 2015 -16

Comparative Data

staff stuff

Economic Development Initiatives/Impact

change of personnel

GA Budget FY 15 TOTAL

	Budget	Expenditures	Balance
Academic Affairs	\$119,200.00	\$108,532.50	\$10,667.50
College of Arts & Sciences	\$51,200.00	\$45,600.00	\$5,600.00
College of Business	\$44,800.00	\$44,800.00	\$0.00
College of Education	\$102,400.00	\$87,665.00	\$14,735.00
School of Nursing	\$6,400.00	\$0.00	\$6,400.00
Athletics	\$200,000.00	\$263,560.00	(\$63,560.00)
funds raised	\$63,500.00		\$63,500.00
	Total Budget	Total Expenditures	Total Remaining
	\$587,500.00	\$550,157.50	\$37,342.50