Provost Report for Faculty Senate

October 2016

Submitted by Alison Morrison-Shetlar, Provost

Searches

- *Director of Academic Resources and Business Operations*
  We are pleased to welcome James "Drew" Thomas to Western Carolina University as the new Director of Academic Resources and Business Operations in Academic Affairs, effective October 10, 2016. Drew was most recently Manager of Fiscal and Business Administration at the University of South Florida, St. Petersburg, and prior to that served as a research associate with Starks Financial Group in Asheville. He has earned two degrees from WCU and will use his experience and academic background to help develop, coordinate, oversee, and evaluate multiple business/budget operations as well as staffing within the division of Academic Affairs. Drew is taking on the role previously held by Greg Hodges who has assumed the position of Director of Budgets at WCU. I extend special thanks to Greg for the work he did while in the Provost's Office and also for the last four and a half months while we conducted a search to fill the position.

- *Director of the Cherokee Center*
  A search is underway to fill the vacancy in the Cherokee Center that was created with Roseanna Belt's retirement on September 30th after 17 years as director.

  Chaired by Dr. Brett Riggs, Sequoyah Distinguished Professor, the search committee is also composed of representatives from the Eastern Band of the Cherokee Indians, Student Affairs, and the Diversity Office. Initial screening has identified three highly qualified candidates who are being invited to participate in campus interviews in late October and very early in November. An anticipated start date is December 1.

- *Dean of the College of Education and Allied Professions*
  Dale Carpenter, Dean of the College of Education and Allied Professions, had decided to go back to faculty effective July 1, 2017. We are deeply appreciative of Dale's service to the college for the past five years.

  The Provost has met with the college, solicited their feedback and is in the process of forming the search committee. Doug Keskula, Dean of the College of Health and Human Sciences will chair the search.

Summer Session Revenue Distribution

From APR 19: Guidelines for Summer Session:

Following input from respective department chairs, college deans will determine departmental budget allocations for instructional costs. Colleges will be given a specified percentage of the net revenue from Summer Session courses as an incentive to offer courses during Summer Session. ***In accordance with General Administration policy, these funds may be used to support summer instruction.***

The Office of the Provost will determine the net revenue generated from each college after all compensation and expenses have been determined and subtracted. The percentages of net revenue sharing are as follows:

Colleges (prorated according to net revenue generated): 50%
Office of the Provost: 30 %
Colleges with Distance Education courses (prorated) 20%
(This 20% is to be distributed among colleges with summer distance education courses prorated according to net revenue generated from distance education offerings)

There will be revenue sharing with the departments based on negotiations with the respective deans. Summer Learning Communities (SLC) Budget: The tuition generated from SLC courses will be used to pay SLC instructors. The balance of the tuition generated for SLC will be distributed to the SLC budget. These funds will be subtracted from the gross revenue generated by summer session.

Summer Session Payment Process

Summer Session PAFs are prepared by the department, signed by the instructor, department head, and dean, and then forwarded to the Office of the Provost. They are vetted for maximum compensation limits, and notes are recorded if the pay rate deviates from the standardized rates noted in the APR 19. When approved, PAFs are forwarded to HR where employment eligibility is confirmed. If an instructor is not eligible to work, the issue is addressed from Human Resources.

The day after the add/drop deadline for each Summer Session term, a Banner report is downloaded which contains the details of each course, including enrollment and credit hours. A total pay figure is calculated for each faculty member based on these details, and divided as appropriate between the 3 months of summer session compensation (June, July, and August).

A report is created for each of the colleges listing pay for each course and faculty member. The college has the opportunity to check the sheet for accuracy and submit changes or corrections if appropriate. Once the report is approved by the dean's office, E-PAFs are entered into Banner for each faculty member. These EPAFs are what trigger monthly compensation.

Before each monthly pay date, a mail merge is sent to faculty members outlining pay for each of their courses, and providing links to both the APR 19 Guidelines for Summer Session and a spreadsheet of the parts of term and pay dates

Summer Session Annual Report

For Summer Session Annual Reports, go to http://www.wcu.edu/WebFiles/2015SSAnnReportFINAL.pdf for 2015 and http://www.wcu.edu/WebFiles/2016SSAnnReportFINAL.pdf for 2016. These reports focus on key data points for summer session, and indicate some of the changes we've seen in recent years. If you have any questions about the contents of either report, please do not hesitate to reach out to me via email or phone.

Office of Student Success

Dr. Lowell K. Davis and the directors within Student Success are proud to present the 2016-2020 Commitment to Student Success, a strategic plan for Student Success at WCU. This plan is the culmination of more than a year's work analyzing the work of offices within Student Success, as well as the current needs of our students. Input from both campus partners and external specialists has assisted in crafting a plan with attainable but ambitious objectives. A plan for assessment is also in place.

Please take a look at the 2016-2020 Commitment to Student Success, posted on the Student Success webpage, and contact Lowell K. Davis, Assistant Vice Chancellor with any feedback.

Office of Undergraduate Studies

The Student Democracy Coalition (SDC) at WCU has organized (or assisted with) the programming of 8 voter education initiatives this semester including the first presidential watch party (September 26), which had a 500% increase from the largest spring watch party (~20 increased to ~130). This success has continued with the other educational programs and has resulted in 5 completed programs with overall attendance of nearly 500 attendees. Since August 20, 2016 the SDC has registered nearly 1,000 voters, while focusing on establishing an extended coalition with the Student Government Association, the Association of Student Governments, Fraternity and Sorority Life to organize a "get out the vote" RAISE YOUR VOICE program scheduled for November 1; and organized the first stop-shop website (vote.wcu.edu), along with weekly SDC newsletter blasts that have included all the voter registration, education, activation, and celebration information necessary by integrating 7 voter tips and a special CALL TO VOTE from Chancellor Belcher.

The Polling Place for early voting will be available at the following place, dates, and times:

October 27- November 5
Multipurpose Room in the UC
Monday-Friday 11 a.m. - 6:30 p.m.
Saturdays 9 a.m. - 1 p.m.
Sundays - closed

The Polling Place implementation work has consisted of a team of 10 leaders from across campus and has resulted in, "one of the best examples in the state of a Board of Elections working with a University-based polling place" – Executive Director, Jackson County Board of Elections Lisa Lovedahl.

Enrollment projection

WCU projects headcount growth of 207 students in Fall 2017, estimating an overall headcounts of 11,012 (1.9% growth rate). We project eighty percent of the growth in regular term headcount with the remainder in distance headcount. Growth in the undergraduate populations will be primarily the result of an increase in continuing undergraduate students (251) resulting from stable retention and continuation (persistence) rates. Overall graduate headcount is projected to be flat. Extension enrollment is expected to show a small increase in headcount at the undergraduate level and remain flat at the graduate level.

Total regular term SCHs are projected to increase in 2017-18 by approximately 1.96% over estimated 2016-17 total regular term SCH, with growth primarily at the undergraduate level. This projected increase in total regular term SCH is based on the increased headcount realized from an improved retention rate for the past two years (stable at 80%) applied to an overall larger student body resulting from strong enrollments in recent years.

This projected growth equates to an additional appropriations request of $4,477,360.