ADMINISTRATIVE SERVICES REVIEW COMMITTEE – FINAL REPORT (May 2015)

This report depicts two categories that represent deliberations by the Administrative Services Review Committee

I.   **Committee Recommendations Approved by the President**—those that emerged from specified subgroups, received support and were recommended by the Administrative Services Review Committee, and—because they were time critical—have been endorsed by the President.

II. **Committee Recommendations that emerged from specified subgroups, received support and were recommended by the Administrative Services Review Committee, and are awaiting further review and action by a body or process defined by President Noland.**

I. **Committee Recommendations Approved by the President** – those that emerged from specified subgroups, received support and were recommended by the Administrative Services Review Committee, and – because they were time critical – have been endorsed by the President and authorized for implementation by President Noland.

Topic	Description	Subgroup/Chair	Implementation Responsibility	Notes
Adobe Creative Cloud Suite	This proposal provides a current version of Adobe Creative Cloud each year to those faculty/staff dependent on Adobe products without requiring those who do not use Adobe to purchase the software. In addition, enterprise purchase also allows Adobe Acrobat to be installed on all FTE machines. This proposal suggests funding the Adobe purchase at a $75 dollar per machine/year rate. • TAF funding: 500 machines @ $75 • Departmental/Unit funding: up to 582 machines @ $75 • The total cost allocated to Creative Cloud machines will be approximately $81,150.00 per year. The difference in cost allocated and actual cost of the license will be used to support the OIT administration of the enterprise license (approximately $19,000 per year if all 582 licenses are purchased by departments).	Leveraging Technology Karen King	OIT	Approved by TAF on October 24th. Implementation projected for Spring 2015 semester.
Adobe Digital Publishing Suite	In recent years the digital publishing market has emerged as a dynamic and cost-effective alternative to print publications. The ability to adapt to this change has driven many long-standing print publishers to develop attractive and interactive electronic formatted media in order to appeal to a more diverse audience and to remain viable in a competitive industry. It is imperative that ETSU evaluate the way in which we provide information to faculty, staff, students and the community. The Leveraging Technology Subcommittee recommends that *Evoxe* be published and distributed as a TAF funded initiative. Following the publication and distribution of *Evoxe*, University Relations will evaluate the analytics collected during the pilot initiative and provide a plan for future projects.	Leveraging Technology Karen King		Approved by TAF on October 24th.
Winter Session 2014-15 Pilot	ETSU will run a pilot for winter session 2015 aimed at increasing the number of course offerings. $350,000 will go to the general fund and $25,000 will go to winter session operations. Revenues from winter	Net Revenue Generators Kathy Kelley		

	session above the fixed costs will be divided among all participating colleges based on each college's net revenue after covering its share of the $375,000, and its own salaries and benefits. The overall goal of this pilot is to expand winter term – both its offerings and revenues – and thus providing increased opportunities for students and faculty.			
Return to 13-week Summer School Schedule	Beginning summer session 2015-16, ETSU will revert back to the 13-week session model for summer school, thereby reducing the number of sessions from eight to six. Confusion over courses that overlap sessions will decrease. Last summer credit hours dropped by approximately 2,000 hours and student head count decreased by approximately 350. This was a decrease of approximately 4.4% or $300,000. The committee believes that returning to the more simplified 13-week session will assist in addressing the enrollment loss experienced in 2014.	Net Revenue Generators Kathy Kelley		
Centralize printing, graphic design and variable data services	Biomed and Printing & Publications are pursuing opportunities to work collaboratively through a common website to streamline the ordering process.

University Relations working with Procurement on bid specs for an RFP for all letterhead, stationery, envelopes and business cards. | Vendors and Contracts Barbi Ly-Worley | | Approved for implementation 3/23/15 |
| Summer School 2015 | Recommendations:
1. ~~Student Program Service Fees should be capped at 6 credits. This would be a show of good will and might encourage students to take more than 6 hours.~~
2. We would like permission to run a pilot in which faculty members whose course enrollments does not cover their salary and benefits would have the choice to teach the course for less pay, instead of having the course cancelled. This would follow the current X956 course and study abroad entrepreneurial model. In Arts and Sciences, the Departments of Social Work, Geosciences, Sociology and Anthropology, and Mass Communication have indicated an interest in participating in the pilot, if approved. (Other departments may want to participate also.)
3. In order to try to increase summer enrollment, we propose that a fixed sum by guaranteed to the general fund, not a percentage of all revenue. This would mean that, once that sum has been met, colleges could offer courses provided the instructor's salary and | Net Revenue Generators Kathy Kelley | | Approved for implementation 3/23/15

Note: #1 recommendation was deleted from the proposal. |

	benefits are covered. Based on last summer's and this spring's enrollment, we propose the general fund receive $3,500,000. Summer School operations would also be kept as low as possible. College contributions would be prorated based on summer school 2014 numbers.			
Cloud Services for Faculty/Staff email and document storage	Proposed recommendation that the Office of Information Technology and the Information Technology Governance Committee explore the feasibility of a transition to cloud-based services for email, email archiving, and document collaboration/workflow. Services that extend current campus agreements and reduce the overhead associated with implementation (e.g. Microsoft Office 365) should be emphasized in this feasibility assessment. This initiative enhances quality and effectiveness in a cost-effective manner by increasing document and email storage space and enhancing access both on and off campus. The committee endorses this action while recognizing that there could be multiple vendors (Microsoft, Google, etc.) who could provide this service.	Leveraging Technology Karen King		Approved for implementation 3/30/15
Roan Scholarship	Capitalize on the Roan Scholars Leadership Program as an existing magnet for talented student leaders, by providing "matching" scholarship funds to enable intentional, accelerated expansion of the Roan Program and increase the number of students (from a wider geographic area) who choose ETSU, at least in part, because of having been Roan nominees.	Academic Support Structure Leslie Adebonojo		Recommendation has been implemented by the President.
Electronic Forms	Recommendation: ETSU purchase a cloud-based forms system, Dynamic Forms, to provide a simple, effective system for end users to create web-based forms for data collection and electronic signatures. In conjunction with the purchase recommendation, the subcommittee also recommends a plan for campus-wide deployment to ensure the campus is notified of the system purchase, its capabilities, and where to obtain support. In addition, ensure that an e-signature policy be adopted for the University.	Leveraging Technology Karen King		Recommendation has been approved by Executive Staff and is being implemented.

Committee recommendations that emerged from specified subgroups, received support and were recommended by the Administrative Services Review Committee, and are awaiting action by a body or process defined by President Noland.

Prioritization Note:

In Table below, the Committee assigns priority (1, 2, 3, 4, or 5) to each action and provides, where necessary, notes on rationale or further explanation.

Topic	Description	Subgroup/Chair	Notes	Committee Assignment of Priority 1) **Approve for Immediate Implementation** 2) **Approve for Projected Implementation in 3-6 months** 3) **Approve for Projected Implementation in FY 2016-17** 4) **Re-assert as Priority for implantation in future or after further analysis** 5) **Table as a Priority and indicate rationale**
1. Flat-Rate Tuition Model beginning fall semester 2016	This proposal recommends that ETSU institute a flat-rate tuition policy beginning the fall semester 2016. Students taking from 12-18 credit hours will be charged for 15 hours. This flat-rate tuition plan assists with fulfilling Governor Haslam's mission to increase graduation rates. The flat-rate tuition plan encourages students to take 15 credit hours per semester thereby boosting full-time attendance and driving completion to graduation. This recommendation will increase revenues to ETSU while holding down costs for full-time students who complete in four years. It is estimated that institution of this proposal could result in increased revenues of several million dollars to the university. Students who graduate in four years under this model will save money they might have spent on additional semesters in school, including fees, room and board, and transportation.	Net Revenue Generators Kathy Kelley	Research conducted by the Net Revenue Generators Subgroup included: • Comparison of information obtained from multiple universities with similar ACT scores • 2011 EAB Report, entitled, "Transitioning to Flat-Rate	**Priority #5: Table as a priority** Dr. Bach reported that Dr. Noland indicated at the Executive Staff Meeting earlier this week that the Chancellor had indicated that he is looking at a state-wide approach to this matter that would not be identical to the UT model. The President's recommendation was to table the item until the University received further direction from the Chancellor.

	• All full-time students beginning fall 2016 will pay flat-rate tuition for 12-18 credit hours. • Credit hours taken above 18 will be charged at the current established per credit hour rate. • The flat-rate tuition will be available as long as the student remains continually enrolled. • Flat-rate tuition will apply to all students including in-state, out-of-state and international students. • Part-time and eRate students will realize no formula change. • Students who are readmitted to the university will be eligible for the then current rate at time of admission. • Students designated as 100% disabled through ETSU Disability Services will continue at the $70 per semester rate. • The tuition rate for summer school and winter session will be at the then current tuition rate. • This should result in no impact on Lottery scholarship eligibility. • Marketing and communication of the program will need to emphasize the positive benefits to the students and their families. • Fiscal note: This proposal will require additional resources to implement and maintain the necessary Banner functions within financial aid, admissions, bursar and registrar's offices.		Tuition: Effects on Finances, Course Capacity, Retention, and Graduation" • Complete College America Campaigns • 15 to Finish Campaigns • ETSU Administration Offices (Admissions, Financial Aid, Registrar & Bursar)	
2. University School	The recommendation is that the 1989 contract between ETSU and Washington County School Board be renegotiated. The committee determined through consulting with the Budget Office and the Physical Plant that ETSU incurs $500,000-$700,000 annually in costs for operating the University School that are not offset by revenue generated from the	Public Service Scott Beck		**Priority #2: Approve for Projected Implementation in 3-6 months.** Dr. Bach reported that the University has a new Dean for the College of Education who will begin on July 1st

	county or state. The range of shortfall is dependent on the degree to which University School classes are fully enrolled. Given the fact that the contract was executed in 1989 and that these costs to the University have escalated, the committee recommends that the contract be renegotiated to address the shortfall and that steps be taken to encourage full enrollment of University School classes. The committee recognizes that the University School is a recruitment tool for the University. In that light, the committee recognizes that the University School is an attractive partnership with the University and community – thus negotiations should take into account both the costs of operation and the benefits of the University School to the University and community. The subcommittee also recommends that the Director of the University School and other staff at the school be directed to prioritize the maximization of enrollment at the school in order to increase efficiency in staffing and funding. Finally, the committee recognizes that a planning study should be conducted to address the long-term issues of continuing to house the University School in the present facility which needs extensive renovations or to house it in an alternate location.			and a search is being conducted for a new Director of the University School. The new Director should receive the charge to address this recommendation.
3. Digital Commons Selected Works software addition	Purchase Selected Works software as an add-on to the Digital Commons software to which the library currently subscribes. The Selected Works software will allow us to produce faculty profiles with links to articles & research. Prominently displaying research by faculty and students on the ETSU homepage, etc., will attract talented students and differentiate ETSU from many institutions including the community colleges. Image matters to talented students; therefore, emphasizing our faculty expertise and research endeavors brings talented students to ETSU. Funding needed for one full-time	Academic Support Structures Leslie Adebonojo		**Priority #1: Approve for Immediate Implementation** Advantages: Highlight the research and expertise of our students, faculty and staff. Differentiate University from the community colleges. Recruitment and marketing tool. Simplify data collection.

	librarian (work with faculty, copyright issues) and 2 graduate students (to input data) and the software = $92,000 annually.			Dr. Van Zandt moved to assign the recommendation a #1. The motion was seconded and carried.
4. Staff Senate officer compensation; staff senate member recognition	1. Compensate staff senate officers 2. Provide area on annual evaluation form for recognition of participation in senate 3. Provide members with release time to perform senate-related duties	Administrative Structures Patricia Van Zandt		**Priority #5: Table as a Priority** 1. May not be in line with University stipend policy 2. Elected positions; is this fair to other staff members? 3. Staff senate members are allowed to attend meeting and other staff senate functions.
5. Return on Investment for Start-Ups	1. Begin systematic data collection on Start-Up funding to be housed in the Office of the Vice Provost for Research. 2. Formalize start-up funding by including it in Line 10 of faculty contracts. 3. Make expectations regarding performance linked to start-up funding explicit in Line 10 of faculty contracts. 4. Consider awarding start-up funds to non-tenure track faculty.	Administrative Structures Patricia Van Zandt		**Priority #1: Approve for Immediate Implementation** Dr. Grube moved to assign the recommendation a #1. The motion was seconded and carried.
6. The *Bucs Care Corner* provides a single location on the ETSU home web page (www.etsu.edu) for student support organizations to promote ease of access to services.	Current organization of the ETSU web site operates by respective organizational control of segments. This approach fragments information about student support structures that operate from different departments. *Bucs Care Corner* would gather in a single location on the web site links to respective organizations/services that are currently difficult to find on the site. *Bucs Care Corner* should appear on D2L, ETSU Home page, and GoldLink, with links for student support services grouped by type of resource (e.g., Behavioral/Emotional, Financial, Academic, Recreational, etc.).	Student Support Structures B.J. King		**Priority #1: Approve for Immediate Implementation** Provide a link on the ETSU homepage, Goldlink and D2L to a website with information about student services. Dr. B.J. King moved to assign the recommendation a #1. The motion was seconded and carried.

| 7. | Centralize promotion of various behavioral and emotional health services on the ETSU home page, *Bucs Care Corner*, D2L, ETSU Mobile App, and any other relevant outlets. | Students, faculty members, and staff members are often confused about how and where to seek mental health services that are available. A central information center is essential to guide students to appropriate help. The current strategy has no central focus and requires students to know precisely which agency is appropriate in respective situations and how to locate the correct agency information. Students rely on faculty and staff members for correct referrals, but the variety of operations that do not share promotional outlets are difficult to find and difficult to distinguish. The goal of this recommendation is to consolidate promotional information about behavioral and emotional support structures that clearly informs students and people who might refer them about the best process to follow in seeking help for respective problems. | Student Support Structures B.J. King | | **Priority #1: Approve for Immediate Implementation**

Provide one webpage for behavioral and emotional health services, which includes all available services. This webpage would be a link off the Bucs Care Corner

Dr. B.J. King moved to assign the recommendation a #1. The motion was seconded and carried. |
| 8. | ETSU 1020 curriculum dates – Move date for financial planning earlier in term for ETSU 1020/freshman experience course to prevent financial problems. | Advisors and staff members who work with new students at ETSU report that students lack financial understanding about managing aid funds and personal resources. Examination of the current ETSU 1020 syllabus shows that financial planning appears late in the semester. This topic should be addressed in the beginning of respective terms to improve student knowledge about managing money before they exhaust their resources. | Student Support Structures B.J. King | | **Priority #1: Approve for Immediate Implementation**

Revise the syllabus to move the finance piece of ETSU 1020 earlier in the term.

Dr. B.J. King moved to assign the recommendation a #1 in order to be implemented in fall 2015. The motion was seconded and carried.

Dr. Bach will refer this recommendation to Dr. Kirkwood and advise the President that it was referred to him. |

9.	GoldLink Single entry point – Single point of entry for all online access should be GoldLink. From there, students should move to D2L, Degree Works, etc.	ETSU officials routinely experience a lack of timely and responsible student responses to deadlines and required actions. Efforts to communicate with students about these matters are not effectively coordinated. One step in improving the efficiency of communication between ETSU and students involves structuring student access to institutional information by channeling the information through GoldLink. Students should access GoldMail by first entering GoldLink. This step would allow ETSU to display key information in GoldLink in a timely manner without subjecting students to email overload. This approach will reduce amount of email that is ignored by students. Displaying this important information will require a longer time before system times out.	Student Support Structures B.J. King		**Priority #4: Re-assert as Priority for implantation in future or after further analysis** The single point of entry for all online access should be GoldLink, as GoldLink provides multiple informational channels. Dr. B.J. King moved to assign this recommendation a #4. The motion was seconded and carried. Dr. Bach asked Teresa Williams to provide him with the courses that the students would most likely benefit from if this recommendation was implemented.
10.	Increase scheduling of part of term and MOOC courses – Encourage development of part of term gen ed classes so students can drop/add later in term without impacting lottery or other aid.	Many students cannot afford to drop a class during a term because of constraints imposed by financial aid programs. Late starting courses are needed to give students opportunities to drop problem courses in mid-term with other courses available for adding to maintain their compliance with financial aid requirements.	Student Support Structures B.J. King		**Priority #4: Re-assert as Priority for implantation in future or after further analysis** Offer more gen ed part-of-term and MOOC courses. Dr. B.J. King moved to assign this recommendation a #4. The motion was seconded and carried. Dr. Bach asked Teresa Williams to provide him with the courses that the students would most likely benefit from if this recommendation was implemented after further analysis. **Teresa William's Recommendations** These were the advisor's suggestions:

				• Primarily General Education courses
				  o Online gives students more flexibility or on-ground times outside of the regular prime time for most courses.
				  o SOCI 1020
				• CSCI 1100 (on-line or on-ground)
				• ETSU 1020 Foundations (FYE Course) – especially when this course is a graduation requirement
				
				These could meet academic needs of students but would be electives:
				• HDAL 2350 Puzzle of Life (currently have one section that runs 10 weeks) (for academically challenged students, those considering major changes, or those who would benefit from course content)
				• PHED classes – basic physical education courses (sometimes a student needs 1 or 2 credits)
				• PHED 1130 Wellness for Life (3 credit hours)
				• COBH 2030 First Aid Class

11. Move ESPR (Early Semester Progress Report) later to provide more grading opportunities.	Instructors and students complain that ESPR grades arrive so early that students haven't had time to get more than one or two grades. Many courses have provided no grading opportunity before the ESPR deadline. Students who receive low ESPR or blank ESPR reports become discouraged. The late drop	Student Support Structures B.J. King		**Priority #4: Re-assert as Priority for implantation in future or after further analysis** Move ESPR two weeks later and drop deadline from 8 to 10 weeks. This

Move drop deadline from 8 weeks to 10 weeks. Encourage more classes offered after later drop deadline.	deadline occurs at the 8-week mark, leaving students inadequate time to assess their progress before making a timely drop decision.			would give students two more weeks to assess whether they could make it in the class. Due to logistical issues that would have to be addressed, the committee assigned this recommendation a #4.
12. Offer incentives for faculty to increase involvement outside classrooms with current and prospective students.	Much research, such as that from Noel-Levitz Higher Education (https://www.noellevitz.com/), revealed that students persist to graduation most often when they form successful relationships with faculty members and fellow students. However, faculty members at ETSU consistently report that their duties prevent them from participating in recruiting and retention activities. Recent data reflect a declining retention rate. Although increases in 2014-15 in the number of new students occurred, the continuing drop in retaining new students will extend the period of falling revenue from student tuition and fees. Some administrative offices have called upon academic departments for participation by faculty in recruiting and retention, such as working at open houses and visiting with prospective students. Faculty respond that such activity does nothing to support success in gaining tenure/promotion and may inhibit those efforts by taking away time from teaching and research, which do play important roles in receiving tenure/promotion. A variety of incentives should be devised to encourage faculty that such participation is in their interests, including clear communication about shared interests among all citizens of the university.	Student Support Structures B.J. King		**Priority #5: Table as a priority** for this committee with the recognition of its importance. Recommend that it be communicated to the Academic Program Portfolio Committee with the understanding (as in their report as of yesterday, May 5th) that this was going to be part of their activity next year. Dr. Michael Hoff will communicate this recommendation to the Academic Program Portfolio Committee.
13. Student Advisement –	Recommendation: Reduce the number of formal advising systems used on campus and establish a policy to direct use of "approved" systems and	Duplication of Effort Scott Jeffress		**Priority #5: Table as a Priority**

Related Software Systems	address use of "shadow" systems. Develop a means of synchronizing advising notes between remaining formal systems, on a regular basis. Coordinate implementation through Access to Success (A2S) Committee.			Given what A2S has already done and what it continues to do, it falls to priority #5 with this committee.
14. Reporting (System) of Administrative Data	Recommendation: Pursue development of a system that provides a single point of (one-time) entry for departmental or unit data, and that allows the generation of custom reports that are aligned with internal and external reporting requirements. This system would interface with the University's ERP (Enterprise Resource Planning) system – currently Banner; and be accessible by designated data officer(s) within each department and unit.	Duplication of Effort Scott Jeffress		**Priority #3: Approve for Projected Implementation in FY 2016-17** Recommendation: Funding be identified for the presentation tool with implementation date of FY 2016-17.
15. Reporting (Efficiency) Administrative Data	Recommendation: Establish a temporary ad hoc committee, charged with identifying commonalities between program-level accreditation standards and the SACSCOC Principles of Accreditation, in order to align reporting requirements and optimize efficiency in reporting within the University.	Duplication of Effort Scott Jeffress		**Priority #1: Approve for Immediate Implementation** The recommendation is to establish an ad hoc committee, possibly someone from Mike Hoff's office, charged with identifying the commonalities and determine a way to align SACS, from a reporting respective, to what accreditation bodies expect, etc., to optimize reporting. This would increase efficiency and avoid duplication across colleges and department.
16. WETS – Campus Radio Station	Recommendation: The Subcommittee on Public Service concludes that the ETSU contribution to the current annual budget of WETS, approximately $400,000, and approximately half of the total operating budget, is sufficient and appropriate. We recommend that the Director and staff of WETS endeavor to increase donations from listeners, primarily via a Sustainers Program, and explore the	Public Service Scott Beck		**Priority #2: Approve for Projected Implementation in 3-6 months.** The Director and staff of WETS should work to increase external funding. The University Advancement Office may be able to provide assistance with this matter.

	possibility that the University Advancement Office assist in this effort.			
17. Office of Information Technology	Recommendation: An audit of the Office of Information Technology with possible centralization of OIT operations. Prior to this process, we suggest that the President consider creating the position of Vice President for Information Technology or another position reporting directly the President; the audit would be one of that position's top priorities upon hire.	Administrative Structures Patricia Van Zandt		**Priority #1: Approve for Immediate Implementation** A contract is in place to proceed with the recommended audit.
18. Child Study Center	Higher administration, including the Dean of the Clemmer College of Education, undertake a feasibility study to determine the positive and negative outcomes to combining the operations and functions of the Child Study Center and Little Bucs at one off-campus site.	Public Service Scott Beck		**Priority #1: Approve for Immediate Implementation** Conduct an analysis of the feasibility of combining the Child Study Center and Little Bucs into one entity to determine if it would better meet the academic needs and the student services needs of the University, as well as to provide cost savings (Little Bucs basically pays for itself and the CSC is subsidized by ETSU at ~$350,000 annually) and space savings in Warf-Pickel.
19. George L. Carter Railroad Museum	Recommendation: While it is recognized that the Carter Railroad Museum draws some people to ETSU on Saturdays, particularly children, this subcommittee concludes that the museum has limited connection to the university's mission and to opportunities for student recruitment and retention. Therefore we recommend that, with a one year notification, the Museum be relocated off campus and zero university dollars be dedicated to its operation.	Public Service Scott Beck		**Priority #3: Approve for Projected Implementation in FY 2016-17** The University involvement with the museum is very minimal. The museum should be relocated off campus with zero university dollars dedicated to its operation. The space can be better utilized by the University.

20. Slocumb Galleries	Recommendation: The subcommittee views the Slocumb Galleries as integral to the academic program within the Department of Art & Design, with only a small public service or outreach component. Virtually the entire budget for Slocumb is contained within that department and thus decisions as to level of funding are made by the department chair, Dean of Arts & Sciences, and Provost. The subcommittee does not view some type of integration of the Slocumb Galleries with the Reece Museum or any other unit as necessary, useful, more efficient, or bureaucratically logical. Thus, the subcommittee recommends no changes in the current operation of the Slocumb Galleries.	Public Service Scott Beck		**No recommendation for action on this item.**
21. General Recommendations	Recommendation: The Public Service Subcommittee recommends that appropriate university committees address the following issues. I. Develop specific measurement criteria for public service and community engagement efforts that can show program-specific outcomes as well as broader outcomes related to recruitment, retention, and graduation rates; II. Develop procedures and efficient organizational channels to enhance marketing of the University's public service programs in order to increase donations, sponsorships, and grant procurement by those programs; and III. Develop a unified and well-resourced University-wide plan for enhancing public service programs and the ability of those programs to generate revenue and promote recruitment, retention and graduation.	Public Service Scott Beck		**Priority #1: Approve for Immediate Implementation** The committee was in agreement that each of these recommendations were very important in the support of SACS standards, recruitment, retention, graduation rates, and revenue generation as well as providing the community a broader understanding of the services of the University.