



APRIL 2016

### GREETINGS!

As we approach the final year of Boise State University's strategic plan, Focus on Effectiveness 2012-2017, we have seen significant progress toward our goals to:

- create a signature high-quality educational experience for all students;
- facilitate the timely attainment of educational goals of our diverse student population;
- gain distinction as a doctoral research university;
- align university programs and activities with community needs; and
- transform our operations to serve the contemporary mission of the university.

For a review of all five goals with related strategies go to <https://academics.boisestate.edu/strategic-plan/>. Credit for successful implementation of the strategies related to each goal goes to all of you, and I thank you for your excellent work.

In each edition of this year's newsletter, we have highlighted accomplishments in each goal. For this final edition, we focus on *Goal Five: Transform our operations to serve the contemporary mission of the university*. This goal has guided our transformations in data systems, business workflows, and reporting intended to streamline our work and leverage online and cloud-based resources. Significant system changes for financial management (Fusion), employee hiring (Taleo), and faculty activity reporting (Faculty 180) will "go live" within a few months. I encourage everyone to participate in training sessions as they are announced so that you can take advantage of the features that are designed to make administrative life easier.

A cross-cutting strategy to achieve our strategic goals and transform operations is investment in faculty and staff. Over the past three years we have added 12 academic advisers, converted adjunct positions into 12 new lecture positions, addressed merit and equity in faculty and staff salaries, increased investments in research data infrastructure, and awarded grants for engaging pedagogy. I believe that how well we can accomplish our mission and goals is directly related to how well we equip and support our faculty and staff to carry out their responsibilities.

The goals and strategies we identified in the current strategic plan won't be "done" in 2017, and because they are related to our ongoing mission we will continue to focus on effectiveness in each of these five areas as we begin the next cycle of strategic planning.

Marty

### BREAKING DOWN SILOS

Our new Center for Global Education (CGE) is a great example of efforts to break down silos and best serve our diverse student body.

The CGE will bring several campus offices together — the Intensive English Program, International Admissions, International Learning Opportunities, and International Student Services — to strengthen international programs at Boise State, including those that impact immigrants and refugees, as well as more traditional international student populations. Hundreds of refugee families have found success at Boise State over the years, and our ties to the refugee community are many. Boise State offers a minor in refugee studies, and more than 25 faculty at Boise State from a wide range of disciplines connect students to the refugee community through service-learning and coursework, including linguistics, nursing, counseling education, economics, psychology, history, English and university foundations.

A national search is under way to hire an assistant provost to lead the center and to champion global studies on campus as we focus on global awareness across the curriculum as well as recruitment and retention of international faculty and students.

Leading the way, the College of Education has increased the percentage of minority students in the college by 47 percent from 2009 to 2015, as part of its commitment to diversity among teacher education candidates. A related factor to increasing diversity is the number of first-generation college students on campus, which continues to increase across all colleges but especially in the College of Education, where the Center for Multicultural Educational Opportunities (CMEO) administers 12 federally funded programs that improve the academic achievements of students.

The CMEO was recently awarded a five-year federal grant totaling \$1.1 million that will pave the way for first-generation and low-income students to become teachers.

### ACADEMIC PROGRAM REVIEW

One thing we learned during Program Prioritization is that our program review process for academic departments needed a complete make-over. The old process had a number of flaws:

- it relied on an onerous self-study that was typically produced by a single individual rather than a consensus of the group;
- it made inconsistent use of data and analyses;
- it did a poor job of reinforcing the assessment of intended program learning outcomes;
- it failed to implement a sustainable strategic plan of action by the department.

Our new five-year program review process for all academic departments will be rolled out next year and involves three aspects:

**Annual Department Analytics Report:** each fall, the Office of Institutional Research will issue an extensive set of data and analyses that will closely align with the annual planning and budget data and metrics established during Program Prioritization. That data will be put in context by showing trends over time and how each department compares to other departments at the university, as well as peers departments at other universities that participate in the Delaware study. The data will be accompanied by an initial evaluation from the provost's office and dean of the college, which will point out apparent areas of concern. The department then will be responsible for developing a plan for addressing the areas of concern that are of the highest priority.

**Program Learning Outcome Assessment:** we are creating a stand-alone process that is more focused and prominent than that previously used. The process will be supported by Institutional Research and provost office staff, and will create a foundation for improvement in curricula and pedagogy. The assessment will incorporate a key process from Program Prioritization: the evaluation, using a rubric, of the assessment process established by each department. Scores and the accompanying comments will be used to improve the assessment process. Rubric scores from Program Prioritization were used to great effect with our most recent Northwest Accreditation visit. We envision a three-year cycle for this process.

**Department Strategic Evaluation and Action:** this process will be centered on a one-day, intensive facilitated planning session. The first half of the session will focus on evaluation of the department in terms of key trends in data and analysis from the Annual Department Analytics Report described above; areas of persistent challenge; historical context; and expectations from the university and college. The second half of the session will focus on analysis and interpretation that will result in identifying the strategic direction for the department should over the next several years, including specific actions that are necessary to get there. Our Department of Geosciences will pilot this process late this spring.

### A NEW BUDGET MODEL

We are developing a new budget model for Academic Affairs that will bring changes to how we make decisions around administrative support and budget allocation.

- It is historically-based, with increments of budget being added or subtracted to the total budget of the unit instead of being aligned with current activity and productivity.
- It requires a patchwork of agreements and policies to support incentives for innovation, creativity and revenue generation.
- It focuses on the current year instead of providing a basis for multi-year planning.
- It fails to provide a formal and transparent mechanism for funding new strategic investments.

This new budget model fits into the broad class of "incentive-based" budget models. Our goal is to create a model that will do the following:

- tie resource allocation to expenses and to productivity in consistent and transparent manner;
- provide resources to support university wide strategic initiatives;
- provide incentives for promoting excellence, academic quality and financial stability;
- facilitate innovation and entrepreneurship, while fostering transdisciplinary scholarship and teaching.

The new model will incentive effective decision making at the college level. Although still under development, the model will allocate tuition revenue directly to colleges using a combination of student credit hours generated and number of majors and/or graduates produced. The model will incorporate the principle that some programs generate revenue in excess of their expenses, while others require department subsidies. Thus, the result will not be a bias against or elimination of the most expensive programs on campus; instead, the university will recognize and make conscious decisions around program subsidies based on need and quality for the program, as well as the efficiency of all programs compared to similar programs at peer institutions.

The new budget model will share many characteristics of existing self-support programs at the university, in order to ensure they are nimble in response to changes in enrollment, appropriately incentivize recruitment, retention, and completion to degree, highly concerned with quality and relevance, efficient in their use of resources, and innovative in their approach to curriculum and pedagogy.

### Have questions, comments, or suggestions for newsletter topics?

Contact Marcy Harmer at [marcyharmer@boisestate.edu](mailto:marcyharmer@boisestate.edu).

### Wonder who to contact in the provost's office for general questions?

Visit the Office of the Provost website to see the [staff listing](#).

## PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS



**Dr. Martin Schimpf**

Dr. Martin Schimpf joined the faculty at Boise State University in 1990. He has held several administrative appointments at the University, including chair of chemistry and associate dean of the College of Arts and Sciences. He currently serves as provost and vice president of Academic Affairs, a position he has held since 2010. Dr. Schimpf holds degrees in chemistry from the University of Washington and the University of Utah. His interdisciplinary research on thermophoresis and the characterization of nanomaterials has led to more than 80 internationally distributed publications in the scientific literature.

### OFFICE OF THE PROVOST

The Provost's office is committed to building a culture, along with the necessary support structures, in which faculty, staff, and students can thrive in our efforts to accomplish Boise State University's mission. Thank you for doing your part, and let us know how we can support you.