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11 January 2019

ITEM FOR ACTION

Utah State University's Office of Academic and Instructional Services proposes a new Center for Student Analytics in the manner described below.

EXECUTIVE SUMMARY

The Office of Academic and Instructional Services proposes a new Center for Student Analytics.

RECOMMENDATION

The President and Provost recommend that the Board of Trustees approve the proposal to establish a new Center for Student Analytics in the Office of Academic and Instructional Services.

RESOLUTION
UTAH STATE UNIVERSITY
BOARD OF TRUSTEES

WHEREAS, Utah State University's Office of Academic and Instructional Services proposes a new Center for Student Analytics, and

WHEREAS, The proposed new Center for Student Analytics, under the guidance of USU's Academic and Instructional Services (AIS), will use data analytics to enhance USU's capacity to serve students, and

WHEREAS, The proposal has been approved by the academic dean, the Educational Policies Committee, and the USU Faculty Senate, and

WHEREAS, The proposal has been approved by the President and Provost of Utah State University;

NOW THEREFORE BE IT RESOLVED, That the Utah State University Board of Trustees hereby approve the proposal to establish a Center for Student Analytics in the Office of Academic and Instructional Services and that notification of this proposal be forwarded to the Utah State Board of Regents of the Utah System of Higher Education.

RESOLUTION APPROVED BY THE BOARD OF TRUSTEES

DATE: _____

**Utah System of Higher Education
New Administrative Unit Proposal
Cover/Signature Page - Abbreviated Template**

Institution Submitting Request: Utah State University

Proposed Effective Date¹: 09/01/2018

Institutional Board of Trustees' Approval Date:

Proposed Unit Title: Center for Student Analytics

Sponsoring School, College, or Division: Academic & Instructional Services

Sponsoring Academic Department(s) or Unit(s):

Proposed Unit Type:

<input type="checkbox"/>	New Administrative Unit
<input checked="" type="checkbox"/>	New Center
<input type="checkbox"/>	New Institute
<input type="checkbox"/>	New Bureau
<input type="checkbox"/>	Conditional Three-Year Approval for New Center, Institute, or Bureau

Chief Academic Officer (or Designee) Signature:

I, the Chief Academic Officer or Designee, certify that all required institutional approvals have been obtained prior to submitting this request to the Office of the Commissioner.

_____ Date:

I understand that checking this box constitutes my legal signature.

¹ "Proposed Effective Date" refers to date after Regent approval when new unit is operational or change to unit is published.

New Unit Description - Abbreviated Template

Section I: The Request

Utah State University requests approval to establish Center for Student Analytics effective 09/01/2018. This action was approved by the institutional Board of Trustees on .

Section II: Program Proposal

Administrative Unit Description/Rationale

Present a brief description of the unit. Describe the institutional procedures used to arrive at the action being proposed. Briefly indicate why a new administrative unit or change to the unit is justified. Are similar units offered elsewhere in the USHE or the State? State how the institution and the USHE benefit from the proposed unit or unit change.

Dr. Noelle Cockett, President of Utah State University (USU), in partnership with Dr. Robert Wagner, Vice-President of Academic and Instructional Services, together propose the creation of the **Center for Student Analytics** as a response to emerging trends of 21st century innovation that have highlighted the ability of machine learning and predictive analytics to enhance an institution's capacity to serve students. This proposed unit will function as a service entity at USU, providing professional empowerment and opportunities for enhanced data literacy to other administrative units on campus and, when appropriate, to other USHE institutions, as well. The core tenets of this proposed administrative unit center on the following three premises which relate to why analytics are an essential feature of the modern higher education landscape:

1. Analytics enhance professional capacities and highlight professional competency by making an institution's data more accessible and actionable through robust modeling and dynamic visualizations.
2. When used appropriately and with proper training, analytics are an invaluable resource for informed professional decision making and enhanced deployment of curriculum and student services.
3. Analytics are most effective when used in a manner that leads to increased human collaboration and a greater sense of professional efficacy.

This proposal emerged from the recognition that a center serving this functions does not exist elsewhere in the USHE system or in the State. To these ends, the Center for Student Analytics is committed to the following activities:

1. Identifying opportunities to collect and increase the accessibility of actionable data to staff, administrators, and faculty, with proper transparency and data governance.
2. Using advanced techniques of data science to construct robust statistical models that reveal actionable patterns within the institution's data.
3. Creating dynamic visualizations that support professional consumption of data and subsequent improvements in informed decision making by staff, faculty, and administration.
4. Providing active training on an ongoing basis to catalyze enhanced data literacy and professional efficacy.
5. Supporting data-informed action that leads to increased institutional outcomes.

6. Assessing general and specific evidence of the success and value of analytics and disseminating such evidence in appropriate venues, both in collaboration with research faculty and for the ancillary purpose of procuring external funding.

Acting through USU's initiative and leadership, the Utah System of Higher Education is now fostering a collaborative spirit of analytics deployment. An additional action of the proposed center would be to facilitate ongoing collaboration amongst the USHE institutions related to enhanced deployment of analytics using this same framework of activities (1-6 above), by:

- a. Coordinating monthly teleconferences and semi-annual meetings amongst analytics specialists and administrators at USHE schools.
- b. Collecting, cataloging, and disseminating best practices related to the activities of analytics (e.g., white papers, online repository, trainings, etc.) through collaboration with other USHE institutions in the production of peer-reviewed publications and conference presentations.

Consistency with Institutional Mission/Institutional Impact

Explain how the unit is consistent with the institution's Regents-approved mission, roles, and goals. Describe how the existing administrative structures support the proposed unit and identify new organizational structures that may be needed. What changes in faculty and staff will be required?

This proposal situates the Center for Student Analytics and its staff under the guidance and within the existing administrative structure of USU's Academic and Instructional Services (AIS), a division that has a heritage of performance as a service entity. In keeping with the values of AIS, the new center will work with other units of the university system in providing the highest level of service to meet the overarching goal of an organization wherein individuals are empowered to be successful. A recent reorganization of AIS has structured the division to include offices related to enrollment management and student success, which will only enhance the proposed Center's ability to collaborate toward the end of student well-being. Additionally, the Center will operate in close collaboration with the Office of Analysis, Assessment, and Accreditation (AAA). As an operational expression of this formal partnership, the Center for Student Analytics and AAA will collaboratively fund one full-time employee, with primary reporting lines to AAA and ancillary duties associated with the Center for Student Analytics.

As a student-centered, land-grant university with 34 campuses and sites throughout the state, Utah State University admits a student population that is uniquely positioned to benefit from the predictive models that analytics systems provide. In keeping with this role, the proposed Center supports each of USU's core themes of *learning*, *discovery*, and *engagement*:

- The proposed Center aligns with USU's goals for *learning*, as analytics magnify the data collection that occurs in the student information system and learning management system in high quality tools that support the institution's affirmation that “academics come first.”
- The proposed Center aligns with USU's goals for *discovery*, as analytics enhance the institution's ability to carry out high quality research related to the innovation of best practices in higher education and enhanced practice that supports student success.
- The proposed Center aligns with USU's goals for *engagement*, as a key element of this proposal is for the Center to facilitate, both internally at USU and externally throughout higher education, active collaboration and advocacy for improved institutional effectiveness.

In striving to uphold these ideals, the proposed Center for Student Analytics will also benefit from the counsel of an Executive Advisory Board with constituent members from multiple division across campus, including: Academic & Instructional Services, Student Affairs, Regional Campuses, the Provost's Office, and the academic Colleges. This board will meet regularly to discuss the affairs of the Center, its successes, and potential directions for its growth and improvement.

Finances

What costs or savings are anticipated with the actions proposed? What new facilities or modifications to existing facilities or equipment are needed? Describe any budgetary impact on other programs or units within the institution. If new funds are required, describe expected sources of funds.

For anticipated costs, see appended budget for a funding breakdown, the vast majority of which comes from existing accounts in AIS and Central Administration, and existing positions restructured to report to the proposed Center. New funds, beyond those already covered by existing accounts and staffing, will be primarily sought from external funding sources through grant writing and related activities. Existing office space under the control of Academic and Instructional Services will be utilized by Center staff.

Anticipated savings will surface when analytics are deployed effectively and with proper training, as their use is designed to increase institutional effectiveness across a wide variety of administrative units. Tracking this improvement of practice is a key function of the proposed Center. In the initial deployment of analytics at USU, we have already observed savings resulting from increased institutional effectiveness which analytics have empowered. For example, USU's first-year retention rate has increased more than 4% compared to last year (i.e., 2017), and USU's continuing student population has increased 356 students compared to last year (i.e., 2017). These results are due to the hard work and dedication of other administrative units on campus, whose efforts the proposed Center, as a service entity, can only ever support. In this way, credit for the retained revenue that we anticipate the proposed Center will help generate will always lie primarily at the feet of other units.

AIS - Center for Student Analytics

Proposed Annual Budget

[8/1/2018]

Summary	ANNUAL	AIS	Central	Gear-Up
TOTAL PROPOSED BUDGET	\$332,949.66	\$284,925.66	\$41,304.00	\$6,720.00
Professional Staff (Salary & Benefits)	\$280,379.66	\$239,075.66	\$41,304.00	
Student Employees (Wages)	\$17,320.00	\$10,600.00		\$6,720.00
Travel	\$11,350.00	\$11,350.00		
Office Supplies, Printing, & Event Marketing	\$1,000.00	\$1,000.00		
Computers, Software, & Misc. Tech	\$2,900.00	\$2,900.00		
Research & Development	\$20,000.00	\$20,000.00		

Professional Staff (Salary & Benefits)	ANNUAL
<i>Manager</i>	
-Salary (Grade J) (50% AIS Funding/50% Central Funding)	\$82,000.00
-Benefits (50% AIS Funding/50% Central Funding)	\$37,966.66
<i>Programmer Analyst III (Systems Specialist)</i>	
-Salary (Grade H)	\$66,000.00
-Benefits	\$28,000.00
<i>Data Analyst III (Program Evaluation Specialist) TWO YEAR TEMPORARY</i>	
-Salary (Grade F)	\$38,250.00
-Benefits	\$28,163.00
Total	\$280,379.66

Student Employees (Wages)	ANNUAL
<i>Graduate Assistant</i>	
-Wages (\$13.25/hr; 20 hrs./wk; 40 wks./yr.)	\$10,600.00
<i>Undergraduate Research Assistant (100% Gear-up Funding)</i>	
-Wages (\$10.50/hr.; 20 hrs./wk; 32 wks./yr.)	\$6,720.00
Total	\$17,320.00

Travel	ANNUAL
<i>Conferences for Professional Staff</i>	
x2 National Conference (if presenting; airfare, hotel, fees, per diem)	\$4,400.00
x1 Regional Conference (mileage, fees)	\$700.00
<i>Regional Campus Visits</i>	
x8 (mileage, lodging, meals)	\$4,000.00
<i>Summits, Colloquia, & Drive-Ins</i>	
x5 (mileage, meals)	\$750.00
<i>Vendor Advocacy</i>	
x1 (airfare, lodging, meals)	\$1,500.00
Total	\$11,350.00

Office Supplies, Printing, & Event Marketing	ANNUAL
Posters & Flyers / Workbooks / Postage	\$800.00
Event Snacks & Beverages	\$200.00
Total	\$1,000.00

Computers, Software, & Misc. Tech	ANNUAL
Statistical Software Licenses & Tableau	\$550.00
Staff Computers, Monitors, Docks, Cables (Maintenance/Upgrade)	\$1,500.00
Telephones	\$850.00
Total	\$2,900.00

R&D	ANNUAL
Research & Development	\$20,000.00
Total	\$20,000.00