

**Strategic Plan  
2011 Action Plan  
Periodic Update  
April 1, 2011**

***Initiative 1***

***Offer competitive, high quality, rigorous academic programs and services that provide students the versatility to shape a changing world and support the state and regional economies.***

- A. *Continue the focus on discussion of student learning expectations, assessment of student learning outcomes and competencies, and resultant program improvements. Communicate these results across the University and to the community.*
- The Deans have met twice already with the two assessment committees. They are developing a plan for assessment. The website has been changed to include all types of student learning assessments. The ETS Proficiency Profile has been administered to first year students and is being administered to seniors this semester.
- B. *Continue work on specialized program accreditation as applicable and on required periodic program reviews.*
- Documentation provided by Chemistry department to maintain American Chemical Society Accreditation.
  - Operations Management is working on a self-study for renewal of their program accreditation.
- C. *Achieve accreditation from the Higher Learning Commission for online offering.*
- Through the work done this year, we have identified what systems need to be improved in order to achieve this accreditation.
- D. *Increase the number of online and hybrid courses. (MnSCU goal 2.3)*
- The CEHS held a Brown Bag series on best practices in online teaching. Ed Lead and C & I have been very aggressive in getting both programs entirely online for those wishing to take courses in this fashion. This move has resulted in increased annual admission to both programs. The CNSA faculty developed 3 new online courses for their program. In addition, each of 8 different CNSA courses are having online CPCE/NCE test preparation modules built into them to improve student performance on national tests for Counseling. HSAD and Community Health currently have 12 courses that are either fully online or hybrid.
  - The School of Business continues to work toward the goal of offering an online completer degree in Business Administration. Nearly all courses have been offered online at least once.
- E. *Continue the strong focus on and support for faculty mentoring and engaged learning (e.g., student academic research conference, student participation in regional and national competitions).*
- Planning for the 13<sup>th</sup> Annual MSUM Student Academic Conference is well underway.

- In November, Russ Colson, Professor in the Department of Anthropology and Earth Science was named by the Carnegie Foundation for the Advancement of Teaching as the 2010 Outstanding U.S. Master's Universities and Colleges Professor.
  - Mass Communication students continue to win prestigious national awards. *Inspired by Nature*, a 2010 television documentary produced in the broadcast documentary class at MSUM and broadcast on Prairie Public Television was selected as the best student television documentary by the Broadcast Education Association in the national competition. In the student television newscast category, MSUM's *Campus News* program, broadcast on Prairie Public Television, won third place nationally. The BEA Festival of Media Arts is an international refereed exhibition of faculty creative activities and a national showcase for student work. The winners for 2011 were selected from a pool of 913 entries from 142 colleges and universities.
- F. Develop a sustainability major or concentration.
- A Sustainability Major has received full MSUM curriculum and Presidential approval. MnSCU approval currently being sought. A new Intro to Sustainability class is on the schedule for this fall.
- G. Increase the number or percentage of students enrolled in one or more college level Science, Technology, Engineering, or Mathematics (STEM) course. (MnSCU goal 2.2)
- H. Increase the number of secondary teachers prepared for licensure in math and science. (MnSCU goal 2.2).
- A team of Faculty from CSNS, EHS and AH will be submitting an NSF Noyce Planning Grant end of March. Goal: to develop a unique curriculum designed to attract students by pairing STEM teacher prep with ESL and Special Ed.
- I. Continue to work closely with Program/School/College Advisory Boards to assure that, within the scope of the institution's mission, curricula meet the changing needs of the area workforce. (MnSCU goal 3.3)
- There have been 22 meetings so far this year with program/school/college advisory boards. These have included fields such as graphic design, nursing, education, construction management, operations management, criminal justice, and biochemistry/biotechnology.
  - Working with the Greater Fargo Moorhead Economic Development Corporation and the collegiate deans, we have organized a series of five business sector breakfasts. The first, which addressed the health care sector, was held on March 11, and the second addressing the finance sector was held on March 31. At these meetings, we provide a brief overview of our academic programs relating to the sector and ask about what is working well, what could be improved, and what new programs should be considered to prepare for future workforce needs. Already we have gathered excellent feedback and helpful planning ideas.
- J. Continue work with faculty and staff to review and, as necessary, reconfigure programs and curricula in order to meet current and future educational needs. (MnSCU goal 4.2)
- The Film Studies Department and Graphic Communications program will merge to better serve students and align our programs with industry needs.

- To better utilize our resources, we closed our Corrick Center for General Education. Students who are not automatically admitted will be offered intensive advising and very deliberately chosen first semester classes, while being integrated into our regular academic classes. Faculty members have been integrated into other campus departments. We have developed a new English foundations faculty roster to focus specifically on English skill development for students with lower ACT scores. We are revising our approach to developmental math to continue to improve in how we address students who need additional coursework in math.
- K. Increase the percent of related employment of graduates (MnSCU goal 3.1).
- Career Services is piloting a student/alumni mentorship program; currently 25 students and alumni are participating in the program.
  - The annual survey has been moved to Provost's Office and new processes are in place to assure accuracy of data collection.
  - Finally, the employer sector meetings noted earlier under I. are helping us to assure the relevancy of our curricula to regional employment needs.

#### *Initiative 2*

*Increase enrollment and student success, including underrepresented students. The number of enrolled students should reach 8,000 within the next five years with continued improvements in student success indicators.*

- A. Increase enrollment and related tuition revenue by 4.7% by Fall 2011 from the base of Fall 2010 through a combination of increased new freshmen, increased transfers, and improved retention.
- Through continued best practice recruiting methods, MSU Moorhead Admissions is on schedule to enroll the largest freshman class since 2003. We are currently up 24% in new admitted freshman for fall 2011.
  - Transfer applications are up 32% over the same time last year insuring that we are on track to meet transfer enrollment goals.
  - In addition to strong enrollment projections, we are also seeing a significant difference in the ACT profile of our entering freshman class. We have a 29% increase over the same time period last year in students with ACT scores between 23 and 26. This increase, coupled with a decrease in students with lower scores, should increase our retention rate.
  - Two new transfer recruiters have been deployed, one in the Twin Cities area and one in the Fargo-Moorhead and surrounding region.
  - Spring semester 30-day numbers revealed 54 new entering freshmen, an increase of 20% over last Spring, and 260 new entering transfers, an increase of 9.2% over last Spring.
- B. Improve retention and graduation rates (4, 5, and 6 year) across colleges and for the campus as a whole.
- Our task force on graduation and retention has made recommendations for changing our approach to at-risk students; many of these will be implemented this

fall. The task force will become a permanent committee to continue to provide input on our progress in retention and graduation rates.

- The Institutional Effectiveness Office has designed a report that will allow us to report on a variety of criteria regarding retention and graduation.
- Students in off-campus cohort programs are asked to fill out advising evaluation forms. Educational Leadership now uses a student exit survey that includes information on the effectiveness of advising and related items. The School of Social Work is currently engaged in a reaccreditation self-study that includes a comprehensive review of student advising in the program. Student advising exit surveys are being collected this academic year and will be analyzed for performance improvement. The CNSA program developed a new Graduate Peer Advisor program to help incoming students be more effective in setting up their programs of study, campus information, and being welcomed into the program.
- The deans are using a block scheduling approach for freshmen to better match students to the courses that they need for success. This also helps us to manage more students with fewer resources.
- In addition, although we are admitting fewer “at risk” students, we have improved our planning and tracking process for this group. Current plans include studies skills classes taught by their advisor, intrusive advising, and early alert grades.

C. Increase recruitment and retention of underrepresented students. (MnSCU goal 1.1)

- Currently have 92 more admitted freshman from underrepresented groups than we did at the end of the 2010 recruitment cycle (75 total admits in 2010).
- Student participants of the last Bridge program are monitored for success ongoing and meet at least monthly with Multicultural Affairs professional staff. Planning and funding for next fall’s Bridge program for 20 students for 28 days is nearly complete.
- A Helen Roberti Scholarship grant secured to provide financial support for Native American students; operational development continues with student employees, Multicultural Affairs professional staff and Elder. The Native American Resource Center will move from Holmquist to CMU in August of 2011.
- Our Campuses Against Racism group, finished the facilitation and implementation of the Diversity Mural Project. Public open house on September 9, 2010 was attended by 40 people. Mural is now permanently mounted on the 2<sup>nd</sup> floor of the Library hall to CMU in August of 2011.
- Library representatives, along with Training Our Campuses Against Racism group, finished the facilitation and implementation of the Diversity Mural Project. Public open house on September 9, 2010 was attended by 40 people. Mural is now permanently mounted on the 2<sup>nd</sup> floor of the Library.

D. Increase the number of living and learning communities and the number of students participating in such communities.

- Student interest in living learning communities continues to grow; we have reserved more space for 2011-2012 than in the previous year.

E. Implement the Residential Life Master Plan to renew our facilities and support recruitment and retention.

- MnSCU Revenue fund bond sale included \$8,614,316 for the Dahl Hall renovation project. ESG architects were hired in the fall for the design. An RFP for the construction contract went out to bid in March and bids from interested firms are due on Wednesday, 4.6.11. Construction on phase I is set to begin in May, 2011
- F. Continue to build MSUM's market position, identity, and brand to leverage its competitive strength.
- Development of new website is well under way with input from Deans, Dept. Chairs and faculty for creation of department web pages.
  - A new University logo was selected, and Marketing will work with all facets of University for implementation in the fall of 2011.
  - We have now developed a menu of publications to be used to reinforce our brand and our academic quality with external audiences. *Great Graduates*, which was just completed will be mailed to external audiences and used with admitted students to promote enrollment. It can be found on the web at <http://www.mnstate.edu/president/GreatGrads.pdf>. A new edition will be printed every October. A new edition of *Exemplars of Excellence* is underway and will be printed each April. A new one page color publication, *MSUM Today*, will be sent out four times each year to external audiences.
- G. Implement new strategic plan in Athletics to improve program quality and leverage resources for scholarships.
- DOUG?
- H. Increase transfer success for qualified students by improving compliance with the MnSCU transfer curriculum. (MnSCU goal 1.4)
- With the approval of LASC, we are now going to be in full compliance with MnSCU transfer curriculum. Ginny Bair has been working with the MnSCU DARS staff to assure that our MnTC audit report that is viewed by another institution meets the common MnSCU standards.
- I. Support student retention and success through a robust program of student activities and support including orientation for new students, programs to promote pro-social behavior, and student activities.
- Dragons After Dark and Friday Night programs continues a second year of robust attendance and enthusiastic student support with a high attendance of 600 students at a Dragons After Dark program and 450 at Friday Nights at the Underground in the CMU.
  - Judicial Affairs in collaboration with Athletics, hosted a *Dragons After Dark* by contracting with Collegiate Empowerment for a program on truths and myths about alcohol. Over 800 students attended with great representation from student athletes.

### ***Initiative 3***

***Strengthen our relationships with key stakeholders, including alumni, other donors, neighborhood groups, and the business community.***

A. *Support regional vitality by contributing artistic, cultural and civic assets. (MnSCU 3.2)*

- A full slate of concerts, readings, lectures, plays, and other performances and exhibitions was held. More than 25,000 people have already attended these events.
- B. *Continue to develop programs to engage new alumni and increase regional and programmatic alumni groups.*
- The annual report of the Foundation will show a significant gain in both programs and participants.
- C. *Develop student/alumni mentorship and internship opportunities.*
- Career Services is piloting a student/alumni mentorship program; currently 25 students and alumni are participating in the program.
- D. *Continue development of Homecoming as a campus wide event to celebrate and support the university.*
- Deans participated in the Homecoming chili cook-off and played a prominent role in the Alumni Awards banquet.
- E. *Increase cash and pledges to the Alumni Foundation by 10%.*
- F. *Increase the number of donors by 5% over the baseline of FY10.*
- G. *Increase the amount of money for scholarships by 5% over FY10.*
- Resulting from a national search, we welcomed Laura Huth as our new Vice President for Development and the Alumni Foundation.
- H. *Continue to develop positive town gown relationships.*

#### ***Initiative 4***

#### ***Continue to develop infrastructures that are sustainable through difficult economic times as well as consistent with the caring community that is MSUM.***

- A. *Decrease base budget and increase revenue in preparation for the decrease in state appropriation for the next biennium with the aim of continuing to avoid layoffs where possible while maintaining programs, quality, and accountability.*
- Plans are underway to address the budget cuts coming into FY2012. A memo was given to bargaining units outlining the potential need and timeline for retrenchment. We continue to decrease base costs and work towards increasing revenue in order to minimize the extent of retrenchment.
  - We successfully reduced the FY2011 general fund base budget by \$2.9 million. This will be a partial solution for the FY12-13 budget gap.
- B. *Develop a plan for long term fiscal sustainability in the face of continued decrease of state appropriations.*
- An initial draft paper on fiscal sustainability was discussed at the February 16 town meeting (see [http://www.mnstate.edu/president/Speeches/general\\_university\\_wide\\_meetings/TownHallMeeting02162011.pdf](http://www.mnstate.edu/president/Speeches/general_university_wide_meetings/TownHallMeeting02162011.pdf) ) and placed the web page at <http://www.mnstate.edu/president/Speeches/fiscal/fsconceptpaper021011.pdf> for invited comments.
- C. *Continue focus on efficiency of expenditures (e.g., department cost recovery ratios) and operating budgets.*

- Working with the Academic Affairs Budget Advisory Committee, the deans continue to refine the metrics used to guide our return on investment efforts. While cost recovery ratio is a major consideration, so, too, are quality indicators, including graduation rate.
- D. *Continue improvements in energy efficiency using new system benchmarking tools to document change.*
- B3 Energy Benchmarking was implemented in July of 2009. We are continuing to use the system and its recent enhanced reporting capabilities. MnSCU is also adding tools to track water usage/costs to the system.
  - An audit report of our first PBEEEP project has been pushed back to mid-August. The report will highlight findings from the winter heating season. The findings may provide eligibility for a Department of Administration grant to re-commission and/or retrofit high energy consuming projects.
- E. *Continue to improve the quality and profitability of the summer session with a goal of increasing net revenue by at least 25%.*
- Summer 2009 net revenues exceeded summer 2008 by 58%. Summer 2010 projected net revenue is 17% more than summer 2009 final net revenues.
  - Summer registration for 2011 has begun. We have been more strategic in selecting courses for the summer session and more efficient in our marketing efforts. We have increased online offerings and are giving increased attention to summer support services, including support for online courses.
- F. *Improve the university's overall fiscal health as evidenced by the Composite Financial Index (CFI) and the university reserves.*
- The board required reserve will be increased during FY11 to a level of greater than or equal to 5%, the minimum requirement as set forth by board procedure.
  - The FY10 Composite Financial Index of 3.67 compares to an index of 1.73 in FY09.
- G. *Provide programming and facilities to enhance student recruitment and retention as well as campus efficiency.*
- Significant developments continue at *the Bookstore*.
    - *Fifty titles with 1000 books available* for rental resulting in a 36% increase in rentals by students.
    - The Bookstore has been saving for a major renovation for many years. It is now underway and should be completed before the beginning of the next academic year (FY12).
    - The Post Office is now fully integrated into the Bookstore.
  - On the renovation front
    - A major renovation has been completed at the site of the Dragon Stop and Connecting Link to provide a more extensive food service venue.
    - Work on the Academic Support Hub in Flora Frick is continuing.
  - The Health Center has purchased an Electronic Medical Records system, which will be fully operational by August 11.
- H. *Continue to coordinate and improve the technology and communications infrastructures.*
- A restructured and reengineered website will be launched in September.

- An entire day in March was devoted to educating staff and sharing tips for streamlining and improving the use of technology in the workplace.
  - Over the next few months a new online print ordering system will be rolled out across campus. The new service will implement new technologies to streamline the ordering and processing of print materials.
- I. *Continue to promote increased efficiency through reorganizations as needed, LEAN process review, shared services with other institutions, and other quality improvement approaches.*
- The campus printing services have been merged with Copies Plus in the Union to create a single printing operation.
  - The central inventory lean project has redesigned the inventory process to a decentralized process resulting in eliminating steps and paperwork to create a “just in time” inventory environment and reducing the FTE devoted to central inventory.
  - The furniture acquisition and inventory lean project is in the midst of examining and redesigning the process used to request and deliver furniture to internal customers.
  - The campus hiring lean project will examine and streamline the hiring process from the time a position has been authorized to be searched through the acceptance of an offer.
  - The MSUM Public Safety Department is in the second year of a shared services agreement with M|State which provides security and patrol services to their campus.
- J. *Implement assessment plans for all non-instructional units.*
- Student Affairs and Enrollment Management are looking to use national surveys that will measure student satisfaction with those divisions and will enable benchmarking against comparable universities.
  - Assessment of the Office of Finance and Administration structure has led to the reassignment of two OAS positions and student worker positions to other areas of the university.
- K. *Continue to implement and assess internal controls for business practices to ensure accountability and alignment with Board policies and state law.*
- A process is in place to review ISRS security rights on a regular basis to ensure there are strong controls and when necessary, mitigating controls are in place.
  - A thorough review of the chart of accounts is underway. A restructure of the accounts expected in FY12 will result in alignment to MnSCU fund and program definitions and provide assurance that financial information is accurate, reliable and useful for management reporting.
- L. *Continue to engage faculty, staff, bargaining units, and students in conversations and joint problem solving towards continuous improvement. (MnSCU Goal 4.2)*
- We have continued to meet with bargaining unit leaders as well as with bargaining unit executive committees. In addition, we have held town meetings as well as divisional meetings on a regular basis.