

MINNESOTA STATE UNIVERSITY MOORHEAD
ADMINISTRATIVE AFFAIRS DIVISION
RESPONSE TO FY2006 WORK PLAN

As of: July 7, 2006

The Division of Administrative Affairs will seek to complete the following:

- I. Efficiency benchmarking relative to MnSCU State Universities and MnSCU selected peer institutions
- II. Assessment of our performance relative to the Baldrige criteria
- III. Development of a list of activities relative to each of the MnSCU Strategic Directions in the areas in which we want continual/improving performance

A. Increase Access and Opportunity

Activity	To be Accomplished/Responses	Date to be Accomplished	Person/Dept. Responsible
1. Expand Post-Secondary Participation	Optimize hours of operation in the Bookstore, Business Office, IT, etc.	March 20, 2006	Department Directors
	IT expanded hours for Dragon ID Card. Bookstore already has expanded hours during rush, graduation days, and dragon days, for instance. Business Office has expanded hours for fee payment. Parking has more feasible location.		
	Make sure regular or student staff is working when help is needed--may have some overtime or extra student help costs.	March 20, 2005	Department Directors
	Students' help needed in some areas when AFSCME was gone on Monday, February 20, 2006.		
	Improve composition of student staff to include more non-traditional students – all offices	March 20, 2006	Department Directors
	EHS has had one working for last 2 years, one this Spring. Bookstore has International student workers, and many are older than average, but no specific hiring emphasis. Physical Plant welcomes many international students, often sent to them from Business Office. Building Services hired some on expanded hours lately.		

	Provide an educational experience to our student help	March 20, 2005	Department Directors
	Bookstore's business student sat in on procedures of hiring of 2 positions—good practice for his/her interviews. Physical Plant personnel typically take student workers at risk—alcohol or other issues. Administrative Affairs had two students working on collecting data for benchmarking.		
	Each department should develop an Internship position—internships typically cost more than regular student help	March 20, 2006	Department Directors
	Bookstore had one last year. EHS currently has 3, usually 3-5 each year. Physical Plant had 2 last year, none this year. IT has one for Fall, one for Spring Semesters. HR had one in the fall. Also noted—several in the division have expanded responsibilities, and are paid more—but not necessarily for academic credit.		
	Expand the University Community's involvement in Sustainable Campus Initiatives	March 20, 2006	Department Directors
	EHS developed recycling program for residence halls, continues to explore wind energy options, internships to develop/implement goals aligning with Governor Pawlenty's Clean Air MN executive order. Bookstore and Etcetera Shop worked with students in promoting recycled retail merchandise. Admin Affairs and EHS funded and supported student participation in the 2005 Conference on Renewable Energy in Grand Forks. Under EHS guidance, MSUM's student environmental assessment project was featured in the National Wildlife Federations' Campus Ecology Yearbook. The Green Fee Task Force has become the Sustainable Campus Committee, whose membership consists of student, faculty, staff and administrators.		
2. Increase participation of under-served students	Establish internship job descriptions to encourage the older than average and/or diverse populations	March 20, 2006	Department Directors
	Bookstore has more diverse students in her student work force—approx. 11 of 28. IT has about 6 of their 20, Physical Plant has about 4 of their 8, and EHS had 1.		
3. Make learning environments inviting	Establish comprehensive training and		

and safe.	development programs	March 20, 2006	Department Directors
	<p>HR held sick leave and FMLA usage training; have development day for staff March 16, 2006; various training sessions at Center for Business last year; working on May class for system training. With Student Services, is having workshop on appreciation of others; working with Library on tape about harassment for faculty, and software for legal training for supervisor.</p> <p>EHS—Breuer certified for first aid/AED; working with Chemistry and Biology on comprehensive laboratory safety program, will incorporate other departments as well, to make one manual—probably online.</p> <p>HR/EHS/Security—provide summer safety training for employees.</p>		
	Request for funds to remodel front entrances and office/help desk areas to make more inviting and efficient use of space and personnel – remodeling costs	March 20, 2006	Department Directors
	President's Office remodeling originally planned for March/April 2006 is presently on hold, Hagen offices revised during renovation, MacLean Renovation in planning stages—pending funding.		
	Request funds to create a receiving and setup area for computers – Cost	March 20, 2006	Information Technology
	IT receiving area revised and complete. MnSCU moved out.		
4. Increase support for higher education	Internships	Ongoing	Department Directors
	See Notes in 1.		
	Increased support for Admin Affairs Scholarship	Ongoing	Department Employees
	Current balance is \$1,100 so 2 scholarships can be awarded for 2006-2007.		
	Increase in-kind donations	Ongoing	Department Directors
	Many for 4 th of July event. Holiday party.		
	Increase donations of computer hardware for University	Ongoing	Information Technology
	Byte Speed server donation to IT—about \$2612.		
5. Maintain Affordability	Efficient use of funds, facilities, and		

	human resources—See I and II above—Intern position and funding needed	Ongoing	Administrative Affairs
	Benchmarking studies being done by 2 students—one from Construction Management and one from Accounting.		
	Comparison of Administrative operating budgets of other Universities—See I and II above—Intern position and funding needed	Ongoing	Administrative Affairs
	See benchmarking notes. NOTE: 4,500 to 9,000 students can be served with current employees, where are the breakpoints—perhaps not enough information will be available to determine this.		
	Comparison of staffing at our University and other state universities (Updated org charts from HR)—See I and II above—intern position and funding needed	Ongoing	Administrative Affairs
	Benchmarking studies may determine this.		
	Continue return of Bookstore profits to students	Already in process	Bookstore
	Will continue—not sure how much due to remodeling costs with MacLean renovation project. Usually 10% of total book purchases, but probably not that much this year. Will have carpet replacement expense inside store, approx. \$250,000 of internal renovation cost is estimated.		
6. Establish partnerships with elementary and secondary educators to prepare students and teachers	Rejuvenate MN CEP program to acclimate HS students to the University environment	March 20, 2006	Human Resources
	MN CEP—no more about it, no conversations in awhile. Anticipate hearing from them this Summer.		
	2006 4 th of July patriotism essay program and contest	January 1, 2006	Administrative Affairs and 4 th of July Committee
	Liberty Bell replica completed.		
	Research opportunities to provide expertise/products to elementary and		

	secondary educators	March 20, 2006	Department Directors
	Bookstore student employees—International students in Cheney Middle School for participation on Sri Lanka, Kenya and Chili cultures.		

B. Expand High-quality Learning Programs and Services

Activity	To be Accomplished/Responses	Date to be Accomplished	Person/Dept. Responsible
7. Develop lifelong learners and engaged citizens	Expectations of our staff and student employees should be developed, to allow for growth within the “working world”	Continual	Department Directors
	Division Training Account \$20,000 for Conferences, workshops, etc. TOCAR and other trainings on campus.		
	Develop better staff and student employees training program –cost would be staff time.	March 20, 2006	Human Resources
	IT—Structured training for student lab assistants at beginning of term. Physical Plant—van usage training held in March.		
8. Provide up-to-date education and training for work and careers	Training Funds for staff and student development in Administrative Affairs – increase by \$10,000 per year	July 1, 2005	Administrative Affairs VP
	Division amount increased to \$20,000, plus additional to be transferred.		
	\$10,000 funding for University-wide development and education training programs	July 1, 2005	Human Resources
	Was not funded from Initiative dollars.		
	Include students in department committee and task force work – minimal increase in student help.	Sept. 1, 2005	Department Directors
	Exceedingly difficult to get students to get involved—a University issue. Bookstore—involved students in interview process. IT includes interns in planning sessions for departments. EHS interns are included in		

	issue discussions--EHS committee has one included now.		
	Current technology	Ongoing	Information Technology
	Campus Network updates are ongoing, wireless systems enhanced throughout campus buildings, iTunes recently added, email system continually enhanced		
9. Expand graduate education	Internships in I and II above available to Graduate students	Sept. 1, 2005	Administrative Affairs Division
	No funding available		
10. Offer electronic learning options	Upgrade of campus local area network – estimated cost \$30,000/year	July 1, 2006	Information Technology
	Initiative funded and completed		
	Compete wireless network for campus -- \$50,000/year for three years	July 1, 2006	Information Technology
	No funding, lead faculty funded one dozen wireless devices		
	Install projection equipment and supplies, electrical, network cabling – cost depends upon room to be equipped for electronic classrooms	Ongoing	Information Technology, Physical Plant, and Instructional Media
	Done with 1 st round, 2 nd round has been funded and started		
	Collaborative on-line registration and textbook orders		MnSCU, MSUM Records, IT Department and Bookstore
	Nothing—no comparison to MnSCU Low priority with MnSCU because of private ownership of most bookstores in state.		
11. Meet the full range of student learning needs	Student employees – Improve training programs for our students – minimal increase in student help	March 20, 2006	Department Directors
	IT has 2 interns, Physical Plant has increased theirs from the past, and EHS is developing comprehensive training programs and interactive training on the web.		
	Student employment to stress customer service, working with the public at their ugliest times	Ongoing	All Departments
	Bookstore training required at start of Fall Semester, looking for opportunities for TOCAR encouragement.		

C. Strengthen Community Development and Economic Vitality

Activity	To be Accomplished/Responses	Date to be Accomplished	Person/Dept Responsible
12. Contribute to vital communities	Advisory and professional consultation to the community and region	Ongoing	All Departments
	VP on Red River Children's Advocacy Board; IT Director on MSCEC Network Security Committee, Veterans Association Past President; Physical Plant Director on Calvary Methodist Church Board, and working with Bennett Elementary and ND School for the Blind; HR Director on local Masonic organization; EHS Director on Technical College Safety Program board, worked with Mahnomens' air quality issues; Business Manager on CENTRE, Inc. Board of Trustees.		
	4 th of July Event upgrade with 90' flag pole and landscaped area for community and university events-- \$14,000	July 1, 2005	Physical Plant, Administrative Affairs
	Completed.		
	Services and donations to the Community	Ongoing	All Departments
	Bookstore continually provides donations; Physical Plant provides Dragon Express train for parades and elementary school events.		
13. Support state and local economic development initiatives	Student employee-to-working-world initiative for student employees	Ongoing	All Departments
	All departments provide extensive customer service supervision peer work.		
	Provide internships	Ongoing	Human Resources, Information Technology, Business Office, Physical Plant (Construction Mgmt), Administrative Affairs, & 4 th of July

			Committee Chair
	HR has had them in the past, IT currently has 2, Business Office not now—maybe next year, Physical Plant had 2 last summer for Construction Management, has 1 this summer, Bookstore had 1.		
14. Establish state and regional collaborations	Regional Safety Committee	November 1, 2005	Environmental Health and Safety
	Established with DOER on same wavelength, EHS director attends quarterly regional safety meetings at Detroit Lakes, involved HVAC personnel as well.		
	Develop NW Minnesota regional collaboration of MnSCU institutions-- \$5,000/year in travel costs	November 1, 2005	Administrative Affairs for All Departments
	Business Office Manager attends quarterly meetings; Bookstore employees attend regional conventions where MnSCU has roundtable discussions; Information Technology is involved in statewide issues; Human Resources works on statewide issues, also in MN CUPA and SHRM conferences.		
	Provide space and consultation for regional internet access equipment and service	Ongoing	Information Technology
	Intertech service is ongoing, lots of groups from Concordia College, city of Fargo, and North Dakota State University.		
	Encourage staff service on local regional advisory committee work – cost would be overtime or release time for staff	Ongoing	All Departments
	IT—Bryan Kotta with MAPE union, JoDee Haugrud involved with MnSCU webmasters		
	Sustainable Campus committees to be established at other campuses, establish annual Sustainable/Green Campus conferences or seminars	Ongoing	Environmental Health and Safety
	Monitoring Bemidji Wind power from Greentags is ongoing. More appropriate for Earth Week in April—need more emphasis in FY07 put on student involvement.		
15. Work collaboratively with other higher education providers	Provide space and consultation for regional internet access equipment and	Ongoing	Information Technology

	service		
	MAT bus system – NDSU, CC and MSUM and MSCTC	Ongoing	Administrative Affairs, Parking, and President
	Up 25% from last year, due to known convenience and understanding of students, faculty and staff		
	TOCAR participation		All Departments
	Quite a few participants from Admin Division		
	Higher Education Center – staff time costs	Ongoing	Information Technology, Physical Plant, and Administrative Affairs
	Work is ongoing for the Wellness Center until new site is completed, and also for development for other groups to use the facility		
	Fitness and Wellness Center – staff time costs	Ongoing	Information Technology, Physical Plant, and Administrative Affairs
	MSCTC students not involved, but Gateway students and Housing student will use the facility		
	Seamless enrollment system – work with TCU and MSCTC on project – no additional costs	Ongoing	Information Technology, Records Office, Academic Affairs
	Ongoing Gateway Program		
	Enhance accounting system codes to incorporate needs in all areas	Ongoing	Bookstore, Business Office
	June meetings with MnSCU—perhaps discussion are needed prior to this.		

D. Fully Integrate the System

Activity	To be Accomplished/Responses	Date to be Accomplished	Person/Dept Responsible
16. Recruit and invest in excellent faculty, staff and administrators	Training for current employees	Ongoing	All Departments
	Training funds increase in FY2006		
	Recruitment plan for division		

	(Note: Strategic Plan)	March 20, 2006	All Departments
	Change in placement location of ads in Forum, also including ads in Job Digs paper.		
17. Develop integrated plans	Higher Education Center – staff time cost	Ongoing	Physical Plant, Admin Affairs, Information Technology
	Facility is fully committed – IT and Physical Plant will provide services.		
	Bookstore accounts receivable data entry	Ongoing	Bookstore, Information Technology
	Carolyn Zehren of Financial Aid, Les Bakke of IT, and Mark Rice of Business Office worked with Bookstore on the program so that students can only charge told particular total of aid overage. \$64,000 reduction in A/R as of September—carry-forward only—Fall took care of itself.		
	Information Technology user authentication system in early stages, but costs may reach \$20,000	Ongoing	Information Technology
	No funding—no advancement		
	Book-ordering on-line with MnSCU registration – develop prototype plan for MnSCU software development – staff time cost	Ongoing	Bookstore, Information Technology
	MnSCU doesn't have this on their priority listing, as most are privately owned at MnSCU institutions.		
	Enhance accounting system codes to incorporate needs in all areas	Ongoing	Bookstore, Business Office
	Object codes are better defined; new ones are being used for project accounting.		
	Training Education Development Program	Ongoing	Human Resources
	New staff person would be helpful to implement		
18. Serve as good stewards of capital assets	Cost effective methods to be used	Ongoing	Physical Plant, Admin Affairs, Information Technology
	Benchmarking studies in progress, energy management programs implemented, reconditioning of AMS system.		
	Encourage adequate funding for	Ongoing	Administrative Affairs,

	appropriate maintenance of facilities and infrastructure		Physical Plant, President
	Continual work has been done on Capital Bonding and HEAPR funding requests, providing appropriate information to MnSCU personnel, and legislators.		
19. Improve transfer process	Seamless MnSCU records, electronic transferring of coursework among institutions	Ongoing	Information Technology, Records
	MnSCU needs to write applications.		
	Initiate program to allow notice of outstanding bills from other campuses when a transfer occurs.	Ongoing	Business Office
	MnSCU initiatives—we'll adapt to it.		
20. Align the system's technology infrastructure	Continue to make recommendations for improving technology processes and infrastructure	Ongoing	All Departments
	Bookstore automated rebate check program processing, should be ready for next time.		
21. Strengthen financial systems and processes	Continue to make recommendations for improving technology processes and infrastructure	Ongoing	All Departments
	Will continue to pursue.		