

FY 09 PRESIDENTIAL WORK PLAN

COLLEGE OR UNIVERSITY: Minnesota State University Moorhead DATE: 11/26/08

SECTION I: SYSTEM STRATEGIC PLAN

Strategic Direction One: Increase access and opportunity

System Goals	Institutional Goals	Actual Institutional Outcomes
<p>1.1 Raise Minnesota's participation and achievement in post-secondary education by meeting the needs of students with diverse backgrounds and educational goals.</p>	<p>Increase the relative number of under-represented students in the undergraduate population in FY09 by 1% compared with FY08.</p> <p>Identify at least one more off-site 2+2 program opportunity and establish an implementation schedule.</p> <p>Continue to develop and fully implement the Access and Opportunity Scholarship program, a four-year, fully-funded tuition scholarship. If funded in FY 2010, increase the number of awardees to 21. Engage the Corrick Center for General Education to support awardees as needed.</p> <p>Provide additional services and programs to accommodate at least 100 more international students and diversify the international student population.</p>	<p><i>To be completed by institutions in Spring 2009</i></p>
<p>1.2 Work with other organizations to prepare all young people to graduate from high school and enroll in college prepared for college-level work.</p>	<p>Establish a P-16 Regional Workgroup composed of P-12 stakeholders and MSUM faculty members to discuss common concerns and determine collaborative efforts that can be undertaken to address at least one of the concern areas.</p> <p>Complete 2nd-year programming of the Department of Education Teaching English as a Second Language (TESL) grant.</p>	<p><i>To be completed by institutions in Spring 2009</i></p>
<p>1.3 Maintain an affordable cost of attendance for Minnesota residents.</p>	<p>Increase scholarship and other financial assistance funding provided by donors by 1%.</p>	<p><i>To be completed by institutions in Spring 2009</i></p>

Strategic Direction 2: Promote and measure high-quality learning programs and services

System Goals	Institutional Goals	Actual Institutional Outcomes
<p>2.1 Promote accountability for results through a system of accessible reports to the public and other stakeholders.</p>	<p>Continue involvement as an early adopter in the Voluntary System of Accountability (VSA). VSA icon will be on the MSUM homepage fall semester 2008.</p> <p>Improve and update the MSUM Institutional Research website by June 30, 2009.</p> <p>Post strategic planning and budget information on the MSUM website throughout the fiscal year.</p> <p>Complete the self-study for initial accreditation by the Association to Advance Collegiate Schools of Business during spring semester 2009.</p> <p>Develop a mission statement, goals, and evaluation plan for the Academic Resource Office (ARO) by June 30, 2009.</p> <p>Create a comprehensive communications plan for development stakeholders by June 30, 2009.</p> <p>Implement an early warning system for freshmen in the Foundation Four Dragon Core and the alcohol awareness courses in fall 2008. Target improved retention of at-risk students at 1% or more.</p>	<p><i>To be completed by institutions in Spring 2009</i></p>

<p>2.2 Produce graduates who have strong, adaptable and flexible skills.</p>	<p>Continue phased implementation of the Dragon Core Curriculum. Full implementation achieved prior to start of fall 2009.</p> <p>Complete data collection for the second round of assessment of student learning outcomes in the Foundation Four courses of the Dragon Core: written communication, oral communication; mathematics, and critical multicultural thinking during academic year 2009.</p> <p>Complete implementation of the Upper Division Writing-Intensive requirement during academic year 2009.</p>	<p><i>To be completed by institutions in Spring 2009</i></p>
<p>2.3 Provide multiple delivery options for educational programs and student services.</p>	<p>Finalize and disseminate the Distance Learning Strategic Plan using information from Program Review and the Distance Learning Committee by June 30, 2009.</p> <p>Refine and expand the “Ask MSUM” program through RightNow Technology during academic year 2009. Provide training for part-time IT staff person in December of 2008 to be directly responsible for on-campus revisions and upgrades that interface with the system’s RightNow program.</p> <p>Improve and update the MSUM Distance Learning website by June 30, 2009.</p> <p>Pilot multiple Residential Learning Communities in collaboration with Academic Affairs to increase retention of first year students. Opportunities to participate in Dragon Core Learning Communities will be available to 192 students for fall 2009.</p>	<p><i>To be completed by institutions in Spring 2009</i></p>

Strategic Direction 3: Provide programs and services that enhance the economic competitiveness of the state and its regions

System Goals	Institutional Goals	Actual Institutional Outcomes
<p>3.1 Be the state's leader in identifying workforce education and training opportunities and seizing them.</p>	<p>Identify business and school district workforce education needs by not only working with entities directly, but also by seeking advice, feedback, and direction from MSUM's Program/School/College Advisory Boards during academic year 2009.</p> <p>The President will serve on the board of the Greater Fargo Moorhead Economic Development Corporation (GFMEDC). President and other Cabinet members will participate in key GFMEDC and Chamber of Commerce activities in support of the MnSCU business initiative. The President will meet with at least ten industry leaders to discuss future work force needs.</p>	<p><i>To be completed by institutions in Spring 2009</i></p>
<p>3.2 Support regional vitality by contributing artistic, cultural and civic assets that attract employees and other residents seeking a high quality of life.</p>	<p>Produce and invite the regional community to the largest patriotic summer event in the Fargo/Moorhead area – July 4th Celebration. The multifaceted “all day” event will include a community parade, multicultural entertainment, Fitness 10K/1M Run/Walk, family oriented exhibits and games, food/beverages. The evening program will include live music, a patriotic program followed by a spectacular fireworks display. Est. 15,000-20,000 participants.</p> <p>Sponsor and arrange for MSUM “Dragon Train” display participation at regional civic events during the fiscal year.</p> <p>Host MnSCU wide Campus Human Resources Officers training/meeting event; June 2009.</p> <p>Work with F/M Metro Area Transit System to sustain and improve use of bus service between MSUM, MSCTC, Concordia College and NDSU.</p>	<p><i>To be completed by institutions in Spring 2009</i></p>

	<p>Work, as appropriate, with the university community throughout the fiscal year to further support for individual giving that supports local community based programs such as those supported by United Way, Combined Charities, and the Red Cross.</p> <p>MSUM will host the Dragon Swim School. A comprehensive swim lesson program that caters to over 1500 registrants during the year, the Dragon Swim School provides opportunities to local and regional youth and provides real world teaching experience for the 50+ MSUM student instructors in the school. The program, which will run through the 2009 academic year, will maintain a consistent presence in the community by advertising in regional publications and outlets.</p> <p>Dragon Athletics will host Scorch's Lunch Bunch Program. The lunch hour program brings in middle school students from across the region with the goal of exposing them to the opportunity for higher education. Dragon student-athletes will host the middle schoolers and provide programming promoting the importance of school. Over 70 regional schools will be invited and over 300 elementary aged students will participate in the program during academic year 2009.</p> <p>Conduct audience survey of patrons in music, theater, Straw Hat Players, and the Performing Arts series; maintain a consistent presence in regional publications and advertising outlets during academic year 2009.</p> <p>Redesign and install new seating in the MSUM Planetarium during fall 2008.</p> <p>Combine the Graduation with Distinction in Engagement, Academic Service Learning, and the Honors Apprentice programs under central leadership to better promote and oversee participation prior to fall 2008.</p>	
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	<p>Seek opportunities to host events which focus on civic engagement or participation in government, such as the 2nd Annual On-campus Naturalization Ceremony, Debate Watch, or Minnesota Supreme Court visit during fall 2008.</p>	
<p>3.3 Develop each institution's capacity to be engaged in and add value to its region and meet the needs of employers in its region.</p>	<p>Increase the awareness of services provided by Continuing Studies/Customized Training to the University community and external stakeholders.</p> <p>Pilot a First-Year Experience course for students in the School of Business, which includes School of Business Advisory Board members providing presentations/panels on career options. Offer multiple sections during academic year 2009 with an estimated enrollment of 175 students.</p> <p>Sustain and promote the Small Business Development Center. Annual report available after June 30, 2009.</p> <p>Complete construction and open new MSUM Wellness Center facility. Anticipated opening February 2009.</p> <p>Organize and host Emergency Response Collaborative Planning events with local police and fire departments during academic year 2008-09.</p> <p>Offer the Operations Management program online.</p> <p>Continue work with various organizations to fulfill the goal of establishing the Bioscience Incubator Project in the lower level of the Science Laboratory building by December 2009.</p>	<p><i>To be completed by institutions in Spring 2009</i></p>

Strategic Direction 4: Innovate to meet current and future educational needs efficiently		
System Goals	Institutional Goals	Actual Institutional Outcomes

<p>4.1 Build organizational capacity for change to meet future challenges and remove barriers to innovation and responsiveness.</p>	<p>Offer workshops for faculty and group advising sessions for students to make advising more effective for students and more efficient for faculty during academic year 2009; anticipate improved retention of 1%.</p> <p>Restructure Enrollment Management Group to be inclusive of critical stakeholders and co-chaired by Administrative leadership in Student Affairs and Academic Affairs during fall 2009.</p> <p>Improve communications, dissemination of information, and web presence of the Grants Office by June 2009.</p> <p>Review the Multicultural Student Affairs Office and refine process for improved recruitment and retention of underrepresented/students of color. May result in the reorganization of staff, addition of staff, and/or reassignment of responsibilities for greater efficiency and effectiveness.</p> <p>Renovate and remodel institutional facilities as resources permit to support MSUM's learning and teaching mission throughout the fiscal year.</p> <p>Implement initial recommendations of the Foundations of Excellence aspirational strategic plan, emphasizing collaboration between Academic and Student Affairs to reduce duplication, eliminate barriers, and promote improved communication to students, faculty, and staff. Efforts will center on student success and retention. Task force will work during academic year 2009.</p> <p>Increase entrepreneurial course offerings in the School of Business as a partner in the four-pronged GFMEDC strategic plan. Two new courses will be offered during spring 2009.</p> <p>Advocate for ongoing support for the faculty laptop program and classroom technology upgrades during academic year 2009.</p>	<p><i>To be completed by institutions in Spring 2009</i></p>
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<p>4.2 Reward and support institutions, administrators, faculty and staff for innovations that advance excellence and efficiency.</p>	<p>Develop differential tuition strategies to sustain or strengthen selected high-cost academic programs during academic year 2009.</p> <p>Complete an analysis of MSUM “alternative energy” options and identify best practices for efficient use of existing energy sources. Full implementation Spring 2009.</p> <p>Provide information for the President’s “Points of Pride” website; seek opportunities to recognize the outstanding performance and accomplishments of MSUM faculty, students, staff, administrators, student academic organizations, student research and creative activity, and athletic teams. Website will go live during fall semester.</p> <p>Continue to develop and refine special initiative program for MSUAASF personnel.</p>	<p><i>To be completed by institutions in Spring 2009</i></p>
<p>4.3 Hire and develop leaders who will initiate and support innovation throughout the system.</p>	<p>Participate in the Luoma Leadership Institute, the Fargo Moorhead Chamber of Commerce Leadership Institute, and the on-campus Women Administrator’s Mentor Group. Participant lists available upon request.</p>	<p><i>To be completed by institutions in Spring 2009</i></p>

SECTION II: KEY SYSTEM TARGETS

The following are revised and ongoing goals related targets for the system. Please place an (x) in the second column for the one additional system target of particular interest to the institution aside from underrepresented students and STEM to complete the three targets that will be considered as part of the presidential evaluation process to determine merit bonus compensation.

System Targets	Merit Bonus (note with an X)	Projected Institutional Progress in FY 2009	Actual Institutional Result
Target 1 – Success of Underrepresented Students - Improve persistence and completion rate for underrepresented students	X	Increase the fall 2006 to fall 2007 persistence and completion rate by 1% in FY 2009 to 75.5%. [Note that fall, full-time under-represented headcount will probably decrease as we work with MSCTC to offer increased sections of developmental coursework, with the result that these students will <i>not</i> be full time at either institution. In earlier years, they were included in MSUM’s total.]	<i>To be completed by the Office of the Chancellor in Spring 2009</i>
Target 2a – STEM Credit Enrollment - Increase the percentage of students enrolled in college level STEM courses by 2011.	X	As with all MnSCU campuses, MSUM’s CIP codes were configured for the allocation model, which means that base data for this indicator does not include a number of STEM sections which were reported by departmental CIP code. For example, all statistics enrollments in education and psychology, all college-level math and science courses in the Corrick Center, and so on for other STEM courses reported with the departmental CIP code. Institutional progress in FY 2009 will be to provide accurate data against which progress can be measured. Moreover, while we understand the rationale, MSUM questions the decision not to include developmental mathematics courses in this measure, since students need to be placed in courses at appropriate levels, if they are to succeed and ultimately do well in college-level STEM courses.	<i>To be completed by the Office of the Chancellor in Spring 2009</i>
	Must choose at least one of the two STEM Targets		
Target 2b – STEM Teacher Education Graduates - Increase the number of secondary teachers prepared for licensure in math and science by 2011.			<i>To be completed by the Office of the Chancellor in Spring 2009</i>
Target 3a – Customized Training - Increase the number of students enrolled in customized training by 2009.			<i>To be completed by the Office of the Chancellor in Spring 2009</i>
Target 3b – Continuing Education - Increase the number of continuing education students by 2009.			<i>To be completed by the Office of the Chancellor in Spring 2009</i>

<p>Target 4 – Collaborative Goal</p> <ul style="list-style-type: none"> - Advance a partnership with another system institution to address one or more system strategic plan goals. 	<p>X</p>	<ol style="list-style-type: none"> 1) MSUM and MSCTC will make a national or regional presentation focused on their ongoing partnership. 2) As MSUM moves to required living/learning communities for first-year students in its residence halls in fall 2009, it is the perfect time to strengthen our partnership with MSCTC in residence hall usage by MSCTC students. We envision a process to select MSCTC students who are enrolled in the associate of arts degree at MSCTC whose goal is to transfer to MSUM in a particular major or general area, such as teaching, the sciences, or fine arts. MSCTC students would become part of a living community disciplinary cohort. Ultimately, we believe this will increase transfer success, student satisfaction, and faculty-to-faculty interaction. 3) MSCTC Academic Dean Trish Schrom will lead the MSUM Student Success Task Force in the continuous quality improvement prioritization process for MSUM's Foundations of Excellence® goals that she used with colleagues at MSCTC. One emphasis will be on goal setting for our future work as partners. 	<p><i>To be completed by institutions in Spring 2009</i></p>
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Note: MSUM confirms original targets for:

- 2.a.) 1% increase by 2011
- 2.b.) 30 STEM teacher education graduates by 2011
- 3.a.) 59 additional headcount in 2009
- 3.b.) 1,900 by 2009

After a very helpful conversation with Leslie Mercer and Craig Schoenecker, VP Midgarden has taken their suggestion to write a detailed memorandum to Dr. Linda Baer summarizing the issues IR Director Iris Gill and she raised with them about some of these measures. This initial target setting exercise has proved to be a considerable learning experience for us all.

SECTION III: INSTITUTIONAL GOALS

Please select 3-5 institutional goals from your presidential/institutional workplan for completion of this portion of the template. These goals may or may not reflect the overall system's planning documents. Institutional goals must reflect, however, the institution's planning initiatives and/or accreditation-related initiatives if they are not related to system plans. Please note in the second column which two of the following goals should be considered as part of the presidential evaluation process to determine merit bonus compensation.

Institutional Goal Statement	Merit Bonus (note with an X)	Brief Statement on importance of goal to the president and the institution	Baseline data, projected institutional target, and measure or measurement tool used to evaluate performance	Actual Institutional Outcomes
<p>Institutional Goal</p> <p>Develop a clear and concise statement of the identity of the institution that reflects the input and feedback of internal and external constituents.</p>		<p>Clarification of institutional identity was an important desire reflected by the faculty and other constituents during the presidential search process. This clarity is a necessary prerequisite for a community wide strategic planning process, which will take place in the 2010 academic year, and will prepare the institution for the coming decade.</p>	<p><i>The MSUM identity statement found on the MSUM website at (http://www.mnstate.edu/president/msumiidentity.htm) is supported by internal constituencies and used with external audiences. It is also used as the basis for the visioning process.</i></p>	<p><i>To be completed by institutions in Spring 2009</i></p>
<p>Institutional Goal</p> <p>Develop and implement a strategic plan for development and communications that is endorsed by the Alumni Foundation Board and supported by internal campus constituencies.</p>	X	<p>Effective development and communications are critical to the financial health of the university. For a variety of reasons, development has been an area of concern to internal and external university constituencies. In addition, the fundraising and communications arms of the institution have not planned in a coordinated fashion.</p>	<p><i>The Strategic plan for MSUM fundraising and communications, found at (http://www.mnstate.edu/president/Speeches/2008/Blueprint4MSUMFundraising10012008.htm) is underway with a first report delivered to the Alumni Foundation Board.</i></p>	<p><i>To be completed by institutions in Spring 2009</i></p>
<p>Institutional Goal</p> <p>Increase retention of first time first year students to the second year by 1%.</p>		<p>Retention is an important component of student success and one which is a clear goal for this institution.</p>	<p><i>Fall 2007 data showed an overall retention rate of 70.5% for all new entering freshmen. We have set a target of 71.5% for 2008 entering Freshmen.</i></p>	<p><i>To be completed by institutions in Spring 2009</i></p>

<p>Institutional Goal</p> <p>Implement selected recommendations of the Foundations of Excellence Committee.</p>		<p>Responding to the recommendations is of critical importance because they lay the foundation for the high-quality, successful university experience which MSUM strives to provide our students.</p>	<p><i>Fully implement the Academic Resources Office (ARO), a one-stop shop for student success. Begin early-warning system for new entering freshmen based on performance in Dragon Core Foundation Four courses and the U of M alcohol awareness course. Plan additional living learning communities to be available for students during fall 2009.</i></p>	<p><i>To be completed by institutions in Spring 2009</i></p>
<p>Institutional Goal</p> <p>Complete a visioning process that builds on the identity statement, includes a review and possible revision of the mission statement for Board approval, and lays the groundwork for a strategic planning process to begin in the 2010 academic year.</p>	<p>X</p>	<p>The decreasing regional population of traditional aged students coupled with increased competition from regional universities makes it more important than ever that MSUM have a clear market niche and focused plan to secure that niche. A visioning process that builds support from internal and external stakeholders is a critical step in that process.</p>	<p><i>A brief vision statement will be completed and endorsed by the Vision Task Force, which includes representatives from all bargaining units, the student senate, and the Alumni Foundation Board. A revised mission statement will be presented in June to the Board of Trustees for approval.</i></p>	<p><i>To be completed by institutions in Spring 2009</i></p>


IMPORTANT: Please attach your entire workplan to this document.

SECTION IV: FUTURES PLANNING

As you look to 2012 and beyond, what major directions or changes do you anticipate in facilities, human resources, students, mission, program or technological priorities? Be brief.

<ul style="list-style-type: none"> • FACILITIES 	<p>Complete HEAPR projects for King Hall Remodeling, Grier Hall and MacLean Hall Roof Replacement.</p> <p>Complete Design Development, Contract Documents and Bid Lommen Hall Remodeling. Relocate faculty/staff and begin Phase One Remodeling.</p> <p>Select Architect and begin Schematic Design of Livingston Lord Library and Information Technology Center.</p> <p>Initiate Master Facility Planning information gathering and further update MSUM's Master Facility Plan – including a Master Plan for Revenue Fund facilities.</p> <p>Further planning for campus signage and implement changes that improve campus building and “way finding” signage.</p> <p>Hire Residential Life Consulting firm to provide a comprehensive master plan for residence hall renovation, renewal and/or demolition; Spring 2009.</p> <p>Conduct process to determine if the student union could accommodate the University Bookstore.</p> <p>Develop and submit requests for university capital projects that would be funded in the 2010 Legislative session.</p>
<ul style="list-style-type: none"> • HUMAN RESOURCES 	<p>Continue to develop and implement effective succession planning, increase staff diversity, as well as, pursue internally reallocating resources to address current and emerging needs.</p>
<ul style="list-style-type: none"> • STUDENTS 	<p>Through our joint evolving articulation agreements, work with MSCTC to direct and appropriately place students who wish to participate in MN post-secondary public education to optimize student success. Maximize opportunities for both in class and out of class experiences and services for students from both institutions.</p>
<ul style="list-style-type: none"> • MISSION 	<p>Develop and promote a better-focused, mission-consistent identity</p>
<ul style="list-style-type: none"> • ACADEMIC PROGRAMS 	<p>Develop and support programs that enrich and respond to the needs of the region. Expand the principles of the Foundations of Excellence program beyond students' first year of college. Increase partnerships with other system institutions to advance access and opportunity to selected MSUM programs. Provide intentional opportunities for students to succeed in a multicultural, global community.</p>

<ul style="list-style-type: none">• TECHNOLOGY	<p>Complete the search for MSUM's new Chief Information Officer;</p> <p>Review and assess Instructional and Information Technology Departments and organize an easily understood system that improves communication and services to the university community.</p> <p>Complete a phase of the university's plan to upgrade the capacity of the campus's main data network.</p> <p>Meet Grounding Study standards for the university's PBX telecommunications system to protect equipment from catastrophic electrical failure.</p>
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Submitted by: 
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Date: 11/26/08

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