

FY 2009 Proposed Work Plan Initiatives

in order by MSUM Strategic Direction, then by Division Priority

MSUM Strategic Direction 1: Provide Access and Opportunity

MSUM Strategic Direction 1: Provide Access and Opportunity				Proposal Request		
Division Priority	Department/ Division	Proposed Work Plan Initiative	Contact Person(s)	Project Budget	Funding Type	Notes
1	Student Affairs	Enrollment Management Position	Diane Solinger Jean Sando	\$24,158	Base	
1	Facilities & Administration	Safety and Security Personnel	Michael Parks	\$93,000	One-time	12-month trial period
3	Student Affairs	International Recruitment Funds	Greg Wymer	\$20,500	Base	
3	Academic Affairs	Increase Graduate Assistantships	Richard Adler	\$20,000	Base	
5	Student Affairs	E-Text Provision	Greg Toutges	\$13,075	One-time	
7	Student Affairs	Admissions Receptionist	Gina Monson Laurie McKeever	\$39,500	Base	
8	Student Affairs	Campus Visitor Program	Gina Monson Laurie McKeever	\$17,000	Base	
9	Facilities & Administration	Emergency Blue Light Telephones (phase IV)	Michael Parks	\$16,000	One-time	2 phones for campus perimeter parking lots
10	Student Affairs	Program Coordinator for TOCAR/ Director, Women's Center	Warren Wiese Ron Jeppson	\$60,000	Base	
12	Student Affairs	Delivering Student Expectations Through Video	Jeremy Johnson Greg Wymer	\$20,000	One-time	

MSUM Strategic Direction 2: Foster a Learning Environment for Student Success

MSUM Strategic Direction 2: Foster a Learning Environment for Student Success				Proposal Request		
Division Priority	Department/ Division	Proposed Work Plan Initiative	Contact Person(s)	Project Budget	Funding Type	Notes
1	Athletics	Athletic Department Staffing	Doug Peters	\$62,000	Base	
1	Academic Affairs	Institutional Research Analyst	Bette Midgarden Jean Sando	\$65,000	Base	
2	Student Affairs	Dragons After Dark	Student Affairs staff	\$14,225	Base	
3	Facilities & Administration	Upgrade Campus Network—Phase IV of V	Les Bakke	\$31,500	One-time	
4	Academic Affairs	Academic Advisor for School of Nursing and Health	Teri Walseth	\$40,000	Base	
6	Student Affairs	Safe Zone	Elizabeth Evenson Cliff Schuette	\$10,410	Base	

MSUM Strategic Direction 3: Inspire Life-Long Learning

MSUM Strategic Direction 3: Inspire Life-Long Learning				Proposal Request		
Division Priority	Department/ Division	Proposed Work Plan Initiative	Contact Person(s)	Project Budget	Funding Type	Notes
2	Academic Affairs	Instructional Reserve for Dragon Core & FYE Pilot in School of Business	Bette Midgarden	\$150,000	One-time	
6.5	Academic Affairs	Bridge Funding in School of Business to Support Dragon Core	David Crockett	\$35,000	One-time	
6.5	Academic Affairs	Faculty Position in Philosophy to Support Dragon Core Area 9	Kathleen Enz Finken	\$70,000	Base	
6.5	Academic Affairs	Graduate Programs Strategic Planning, Marketing, and Advisory Board Operations	Richard Adler	\$10,000	Base	

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MSUM Strategic Direction 4: Expand and Support Community

MSUM Strategic Direction 4: Expand and Support Community				Proposal Request		
Division Priority	Department/ Division	Proposed Work Plan Initiative	Contact Person(s)	Project Budget	Funding Type	Notes
1	University Advancement	Recruitment & Image Advertising Initiative, Phase IV	Doug Hamilton	\$85,600	Base	
1	University Development & Alumni Relations	Special Major Gifts Initiative FY 2009	Joan Justesen	\$30,000	One-time	expect to request final funding in FY 2010
6.5	Academic Affairs	Biosciences Partnerships	Ron Jeppson	\$79,000	Base	
9	Student Affairs	Career Services Specialist	Cliff Schuette	\$65,000	Base	

MSUM Strategic Direction 5: Innovate to Enhance Efficiency

MSUM Strategic Direction 5: Innovate to Enhance Efficiency				Proposal Request		
Division Priority	Department/ Division	Proposed Work Plan Initiative	Contact Person(s)	Project Budget	Funding Type	Notes
2	Facilities & Administration	Facilities & Administration Training	Dan Kirk	\$20,000	Base	
2	University Development & Alumni Relations	Development Coordinator/Fund Raiser	Joan Justesen Bette Midgarden	\$65,000	Base	
4	Facilities & Administration	Applicant Tracking Software Program	Ed Choate	\$20,000	One-time	
4	Student Affairs	CRM Software - Campus-Wide Customer Relationship Management	Jeremy Johnson	\$40,000	One-time	
4	Student Affairs	CRM Software - Campus-Wide Customer Relationship Management	Jeremy Johnson	\$10,000	Base	
5	Facilities & Administration	Building Services Supervision Improvement & Card Access Student Assistant	Jeff Goebel	\$18,300	Base	
6	Facilities & Administration	Employee Development Specialist	Ed Choate	\$41,800	Base	
7	Facilities & Administration	Diversity Presence in Employee Recruitment	Ed Choate	\$15,000	One-time	1st year of 2-year request
8	Facilities & Administration	1-800 Live Dragon Phone Team	Mark Rice Carol Thede	\$10,760	One-time	PBX re-programming & space reconfiguration
8	Facilities & Administration	1-800 Live Dragon Phone Team	Mark Rice Carol Thede	\$11,200	Base	student employee wages
11	Student Affairs	Electronic Medical Records	Karen Lester	\$60,000	One-time	

Total FY 2009 Work Plan Initiative Proposal Requests	\$1,383,028
Funding Type:	
Base	\$848,693
One-time	\$534,335
FY 2009 Work Plan Initiative budget available	\$641,750