

**Minnesota State University Moorhead
Strategic Plan
Adopted January 2010**

Mission

Minnesota State University Moorhead is a caring community promising all students the opportunity to discover their passions, the rigor to develop intellectually and the versatility to shape a changing world.

The mission and vision statements were approved by Minnesota State Colleges and Universities Board of Trustees on May 19, 2009 and can be found at (<http://www.mnstate.edu/president/mission.htm>).

Context

Minnesota State University Moorhead (MSUM) is part of the Minnesota State Colleges and Universities (MnSCU) System, which is governed by a 15-member Board of Trustees appointed by the Governor and confirmed by the State Senate. Like each university in the System, and within the context of its mission, MSUM's strategic plan must align with the System strategic plan and its annual action plans (see <http://www.mnscu.edu/about/strategicplan.html>).

Minnesota State University Moorhead is an exceptionally strong student-focused university with nationally and regionally recognized strength in teaching and in student achievement. Its size and student focus give it a small college feel along with the program breadth of a comprehensive university. Our graduates are well prepared to compete at top graduate and professional schools and in major national and international companies.

Our university has already addressed the challenges of the recession and done so responsibly and with integrity, protecting our people and programs. We have developed a sustainable fiscal model that links resource allocation to revenue generation and promotes both the quality and the efficiency of our programs and services. We are moving forward. Through strategic investment, we are well positioned for growth and continued excellence.

Unfortunately, however, while the institution did not have a strong marketing function to tell its story, other institutions gained in recognition and in market share. At the same time the regional population of high school aged students decreased, and our neighbor across the river, North Dakota, initiated policies and practices to retain their students in state and encourage students from Minnesota to enroll in North Dakota universities. Thus, undergraduate enrollment and overall credit production at MSUM decreased over the last five years resulting in a structural deficit in Fiscal Year 2009.

The strengths of MSUM, coupled with a new emphasis and investment in marketing and recruitment present significant opportunities for the university. Although these opportunities come at a time of budget challenges, the fiscal future of the university depends on our ability to be strategic and proactive. To counter the consequences of the declining high school

population in our region as well as changing policies across the river, we must increase our enrollment from the Twin Cities region, explore other potential recruitment locations, and work aggressively to maintain and gain local and regional market share.

Initiatives and Indicators

The following initiatives and indicators provide the broad directions of the university. They are made operational each year through the annual action plan.

Initiatives

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.
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.
3. Strengthen our relationships with key stakeholders, including alumni, other donors, neighborhood groups, and the business community.
4. Continue to develop infrastructures that are sustainable through difficult economic times as well as consistent with the caring community that is MSUM.

Indicators

- 1.1 Program quality information as appropriate, for example, accreditation status, professional examination scores or pass rates, graduate or professional school acceptance rates, student learning outcomes, and indicators of student engagement.
- 1.2 Evidence that programs serve the state and regional economy, including post graduation employment and lists of active program advisory committees and the employers they represent.
- 1.3 Evidence of new or revised programs, including a sustainability major or concentration, which prepare students to meet the needs of the changing world.
- 2.1 Enrollment trends (head count and FYE disaggregated across units and demographic factors), retention and persistence rates, and graduation rate trends similarly disaggregated.
- 3.1 Trends in numbers of donors, amount raised, alumni engaged with the university, alumni events and communication.
- 3.2 Trends in other key stakeholder communication and engagement.
- 4.1 Cost recovery ratios, unit assessment and accountability plans, balanced university and division budgets, adequate reserves, strong fiscal controls, and evidence of overall relationship of resource allocation to revenue generation.
- 4.2 Facilities and residential life master plans and energy savings plans, including refits.
- 4.3 Sustainable, current, and integrated technological and communication infrastructure.

2010 Action Plan

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.
- B. Continue work on specialized program accreditation as applicable.
- C. Achieve accreditation from the Higher Learning Commission for online offering.
- D. Increase the number of online and hybrid courses.
- 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).
- F. Develop a sustainability major or concentration.

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 6% by Fall 2011 from the base of Fall 2008 through a combination of increased new freshmen, increased transfers, and improved retention.
- B. Develop a plan to improve graduation rates (4, 5, and 6 year) across colleges.
- C. Increase recruitment and retention of underrepresented students.
- D. Promote the benefit of the new tuition and fee structure through proactive advising and selective course development.
- E. Increase the number of living and learning communities and the number of students participating in such communities.
- F. Consult with students and work towards implementation of the Residential Life Master Plan to renew our facilities and support recruitment and retention.
- G. Build MSUM's market position, identity and brand to leverage its competitive strength.
- H. Continue to build strong Athletics programs that promote recruitment and retention as well as positive student and community engagement.

Initiative 3

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

- A. Continue positive visibility in local community and expand to surrounding areas.
- B. Develop programs to engage new alumni and increase regional and programmatic alumni groups.
- C. Develop student/alumni mentorship and internship opportunities.
- D. Continue development of Homecoming as a campus wide event to celebrate and support the university.
- E. Increase the frequency, quality, and relevance of alumni communication, including special group updates.
- F. Increase the number of donors by 5% over the baseline of FY08.
- G. Increase the amount of money for scholarships by 10% over the FY08 baseline.

- H. Engage surrounding neighborhoods and community in the campus facility master planning process.

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 personnel costs by \$1M through
 - i. stronger fiscal controls on hiring that directly restrict expenditures to levels consistent with current and predicted revenue.
 - ii. early separation incentives coupled with replacement at a lower salary level and/or unit reorganization for efficiencies, which would be marked by fewer overall FTE and/or lower paid positions.
- B. Increase revenues through increased effort and accountability in marketing, enrollment management, fundraising, and residential life with special attention to increasing new first time freshmen and new donors.
- C. Continue focus on efficiency of expenditures (e.g., department cost recovery ratios) and operating budgets.
- D. Continue to improve the quality and profitability of the summer session.
- E. Increase the reserves in order to assure a more stable operating environment during this time of economic uncertainty.
- F. Continue to coordinate and improve the technology and communications infrastructures.
- G. In non-instructional areas, continue to examine potential for collaborations, collocations, or reorganizations in order to promote efficiencies and achievement of key goals. In addition, use quality improvement tools to involve and empower employees in the effort to continually improve work processes.
- H. Develop assessment plans for all non-instructional units.
- I. Develop and implement a new campus facilities master plan that positions the campus for future growth and sustainability.
- J. Continue to engage students, faculty, and staff in campus sustainability efforts.

Annual Report Process

Each year, the president will provide a detailed report to the University Planning and Budget Committee (UPBC) on the results of the action plan. Division reports will be aligned with the overall action plan report, which is in turn, aligned with the system workplan report. After review of the reports, the UPBC will discuss with the president potential changes in strategy, goals, initiatives, or context.