

2010 MSUM Action Plan
Draft
October 17, 2009

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. 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).
- E. 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.