1. **MSUM Presidential Goals for the Coming Year**  
   *Presented at August 17 All University Welcome*

For the coming year, in addition to our work on the campus component of the System strategic plan, we are focusing activity around the following goals and will report progress in quarterly Web updates.

1. **Increase recruitment, retention, and student success.**
   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. Increase the number of living and learning communities and the number of students participating in such communities.
   e. Consult with students and work towards implementation of the Residential Life Master plan to renew our facilities and support recruitment and retention.

2. **Assure both quality and efficiency in all areas of the university.**
   a. Continue the focus on assessment of student learning outcomes across the university.
   b. Continue work on specialized program accreditation as applicable.
   c. Continue focus on cost recovery ratios in academic departments. Departmental data has been posted to the Web and will be updated each year and reviewed by the Academic Affairs Budget Advisory Committee.
   d. 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.
   e. Develop assessment plans for all non-instructional units.

3. **Increase external recognition, alumni engagement, and fundraising.**
   a. Refine and implement a strategic marketing plan for university, including improved use of the Web for external and internal audiences.
   b. Continue visibility in local community and expand to surrounding areas.
   c. Develop programs to engage new alumni and to increase regional alumni groups.
   d. Continue development of Homecoming as a campus wide event to celebrate and support the university.
   e. Increase the frequency 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.

4. **Continue development of a stable fiscal model to take the University into the 2012 biennium and beyond.**
   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. Continue focus on efficiency of expenditures (e.g., department cost recovery ratios) and operating budgets.

c. 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.

d. Realize the benefits of the new tuition and fee structure.

e. Continue improvements in the quality and profitability of the summer session.

f. Increase the reserve to the maximum allowed by Minnesota State Colleges and Universities policy in order to assure a more stable operating environment during this time of economic uncertainty.

5. **Complete a New Strategic Plan for the University**

   a. Building on the new vision and mission statements, complete and begin implementation of a new strategic plan for the University that aligns with the System strategic plan.

   b. Develop an annual report process of the plan, complete with key performance indicators, which will be monitored by the University Planning and Budget Council. It is intended that an annual report on the plan along with any necessary changes in goals or strategies will be posted each year to the Web and reported to the university community.

   c. Develop a campus master plan that follows the strategic plan and vision and integrates the Residence Life master plan.