

# FY 2010 PRESIDENTIAL WORK PLAN

Institution: Metropolitan State University

Date: October 15, 2009

## SECTION I: SYSTEM STRATEGIC PLAN ALIGNMENT

System Goals	Anticipated Major Activities	Projected Institutional Outcomes	Actual Institutional Outcomes or Progress to Future Goal
<b>Strategic Direction One: Increase access and opportunity</b>			
<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><b>Absorb increased enrollments</b> while absorbing a \$2.8 million reduction in public funding.</p> <p><b>Develop long-range plans</b> to increase Metropolitan State's capacity to serve increased numbers of adult learners in baccalaureate and graduate programs. Components of this activity are indicated below.</p> <p>A. Develop a long-term strategic growth plan for Metropolitan State's 7-county statutory service area, including:</p> <ul style="list-style-type: none"> <li>• A metro-area-wide academic plan and instructional space allocation model for program delivery across the metropolitan region.</li> <li>• Increased collaboration with Metro Alliance institutions and recruitment of Metro Alliance graduates.</li> <li>• Increased availability of online courses and academic programs.</li> <li>• Two capital bonding requests for the St. Paul campus:               <ul style="list-style-type: none"> <li>○ Construction of Smart Classroom Building.</li> <li>○ Phase I (planning) of a Science Education Center.</li> </ul> </li> </ul> <p>B. Update our Master Plan to include increased capacity for baccalaureate and graduate education.</p> <p>C. Develop a long-term strategic plan to secure the human and fiscal resources needed to support enrollment, academic success, and persistence among students of diverse backgrounds.</p> <p><b>Law Enforcement and Criminal Justice Building construction</b> in Brooklyn Park</p> <p><b>Academic program development and implementation</b></p>	<p>4% increase in total enrollments over FY09</p> <p>4% increase in number of students transferring in from Metro Alliance colleges over FY09</p> <p>10% increase in number of online course enrollments over FY09</p> <p>20% increase in online course titles</p> <p>30 new transfer agreements</p> <p>Development and publication of Metropolitan State University's strategic growth plan</p> <p>Submission and approval of updated Master Plan</p> <p>Funding approval for Smart Classroom Building</p> <p>Funding approval for Science Education Center (Phase 1)</p> <p>Approved co-location agreement for and substantial construction of the Law Enforcement and Criminal Justice Education Center in Brooklyn Park.</p> <p>Progress in academic program development:</p> <ul style="list-style-type: none"> <li>• Online finance baccalaureate program opening</li> <li>• Oral Health Practitioner program opening</li> <li>• Doctorate of Business Administration approval</li> <li>• BAS degree for the St. Paul Fire Department in planning stage</li> </ul>	<p><i>To be completed by institutions in Spring 2010</i></p>

<p><b>FY10 Action Plan Initiative – Success of Underrepresented Students Improve persistence and completion rate for underrepresented students.</b></p>	<p><b>X</b></p>	<p><i>Note: Metropolitan State University already has equitable rates of persistence and completion for underrepresented students.</i></p> <ol style="list-style-type: none"> <li>1. Preserve the university services, practices, and positions that promote persistence and degree completion even amid reductions in state support.</li> <li>2. Implement the University’s FY 10 Access, Opportunity, and Success grant to promote student success in selected gateway courses.</li> <li>3. Hire a Vice President for Student Affairs and a Dean of Students with a strong commitment to customer service and meeting the needs of diverse students.</li> <li>4. Reorganize Gateway Student Services to enhance customer service and transition advising for newly admitted students.</li> <li>5. Review and coordinate the work of the University’s cultural coordinator/retention specialists.</li> </ol>	<p>Metropolitan State will continue to excel among the MnSCU Universities in its retention and graduation of undergraduate students, as reflected in these measures:</p> <ul style="list-style-type: none"> <li>• % enrollment by students of color will exceed that of any other MnSCU university.</li> <li>• Retention and graduation rates for students of color will exceed those of any other MnSCU university.</li> <li>• Gap between the graduation rates of students of color and others will be less than that at any other MnSCU university (goal is to continue equity, as indicated by <i>Measuring Up</i> measures)</li> </ul>	<p><i>Data to be provided by the Office of the Chancellor in Spring 2010</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>Our Center for Community Based Learning and our TRIO programs will continue to work with area elementary, middle, and high schools to promote college readiness and aspiration.</p> <p>The Urban Teachers Program will continue to work with Metro area schools to produce excellent field experiences for UTP students and excellent graduates.</p> <p>Metropolitan State will rename our Third Floor Gallery as the Gordon Parks Gallery and will work with community consultants to launch an outreach program in the Dayton’s Bluff Elementary School, Cleveland Middle School, and the Gordon Parks High School.</p>	<p>Metropolitan State students, staff, and faculty will have opportunities to participate in a number of outreach activities.</p>	<p><i>To be completed by institutions in Spring 2010</i></p>
<p>1.3 Maintain an affordable cost of attendance for Minnesota residents.</p>		<p>Implement required budget reductions with a focus on preserving quality of instruction and services to students.</p> <p>Implement a new budgeting process that includes published budget, improved position control, quarterly budget adjustments, and regular management expense reports. (All this is new in FY10.)</p> <p>Implement an entrepreneurial model than enables deans to respond to increased enrollment demands in a timely and fiscally responsible manner.</p> <p>Engage in active fund-raising and in wise investment strategies to provide a continuing base of scholarship funding for students.</p>	<p>Metropolitan State will continue to have the lowest in-state tuition and fees of any of the MnSCU universities.</p> <p>Metropolitan State will absorb enrollment growth without additional state funding in FY10.</p> <p>Metropolitan State will preserve its capacity to award scholarships despite the downturn in the economy.</p>	<p><i>To be completed by institutions in Spring 2010</i></p>

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

<p>2.1 Promote accountability for results through a system of accessible reports to the public and other stakeholders.</p>	<p>Publish Voluntary System of Accountability data on Metropolitan State's web site according to VSA protocol.</p> <p>Develop and post routine reports on Metropolitan State's "key indicators" that were identified in FY09.</p> <p>Continue to develop and post on line Metropolitan State's institutional data set, articulating with MnSCU-published data as feasible.</p> <p>Monitor and publicize results of Metropolitan State's performance on common performance measures such as MnSCU dashboard measures, professional certification exams, and ETS content competency tests.</p>	<p>Updated VSA data will have been posted.</p> <p>Metropolitan State will publish data on key performance indicators.</p> <p>Metropolitan State will publish its performance on common performance measures such as MnSCU dashboard measures, professional certification exams, and ETS content competency tests.</p>	<p><i>To be completed by institutions in Spring 2010</i></p>
<p>2.2 Produce graduates who have strong, adaptable and flexible skills. <i>(Institutions may want to reference Workforce of the Future recommendations, among other strategies.)</i></p>	<p>Maintain the instructional programs and practices that have proved effective in producing superior graduates, including:</p> <ul style="list-style-type: none"> <li>• Relatively small classes and high levels of student-faculty and student-student interaction.</li> <li>• Extensive use of expert community faculty.</li> <li>• Extensive use of online instruction, student services, and information resources.</li> <li>• Culturally sensitive student and academic services.</li> <li>• Emphasis on critical thinking, analytic reasoning, communication, self-assessment, and intercultural competence.</li> <li>• Extensive use of internships and community-based learning, including courses using the Circle of Engagement model.</li> <li>• Flexible scheduling and delivery of courses.</li> <li>• Individualized studies.</li> <li>• Personalized academic advising.</li> <li>• Academic program review and improvement.</li> <li>• Assessment of learning outcomes (including prior learning).</li> </ul> <p style="text-align: center;"><i>(cont.)</i></p>	<p>Quality of programs and graduates will be documented by:</p> <ul style="list-style-type: none"> <li>• High professional certification pass rates, compared to other MnSCU universities.</li> <li>• Superior rates of student retention and graduation, compared to other MnSCU universities.</li> <li>• Equity in graduation rates of minority and majority students.</li> <li>• Superior scores of College of Management seniors on accounting, finance, economics, and information systems portions of the ETS business major competency exam, compared to other test-takers nationally.</li> <li>• Successful competition with students from other institutions for scholarships, internships, and jobs.</li> </ul> <p>Metropolitan State will have developed and publicized a 4-year plan for offering whole degree completion programs, beginning Fall 2010, for graduates of each Metro Alliance college with classes delivered at or near the Metro Alliance campus.</p> <p style="text-align: center;"><i>(cont.)</i></p>	

2.2 (Continued)	<p>Develop a Metro Area plan that promotes closer collaboration between Metropolitan State Universities and the Metro Alliance colleges, including:</p> <ul style="list-style-type: none"> <li>• A four-year plan to offer an array of degree completion programs across the Metro area for graduates of the Metro Alliance colleges (Instructional Space Allocation project)</li> <li>• Increased recruitment of Metro Alliance students and articulation with Metro Alliance programs.</li> <li>• Initiate collaborative program development with selected Metro Alliance institutions.</li> </ul> <p>Develop and offer new programs to meet emerging needs.</p> <p>Complete construction of and co-location agreement for the new Law Enforcement and Criminal Justice Education Center</p> <p>Seek additional funding for student scholarships.</p>	<p>New program developments to meet emerging needs will include:</p> <ul style="list-style-type: none"> <li>• Opening of the Oral Health Practitioner graduate program</li> <li>• Opening of an online Finance program.</li> <li>• Approval of a hybrid applied Doctor of Business Administration program (to open in 2010).</li> <li>• Developing an online bachelor's degree in Computer Sciences (with NHCC).</li> <li>• Developing an online bachelor's degree in Computer Forensics (with Century College).</li> <li>• Developing a basic Bachelor of Nursing Science degree (with ARCC).</li> <li>• Launching two new RN-to-BSN cohorts (at Normandale CC and at MCTC).</li> </ul> <p>Metropolitan State and MCTC will be prepared to offer improved training, education, and continuing education for law enforcement and criminal justice students and professionals, beginning Fall 2010.</p> <p>Level of funding available for student scholarships will have been preserved or increased even during tough economic times.</p>	<i>To be completed by institutions in Spring 2010</i>
<b>FY10 Action Plan Initiative – STEM Credit Enrollment</b> Increase the percentage of students enrolled in college-level STEM courses.	<p>X</p> <p>STEM enrollments are currently capped due to limited facilities and faculty. Major activity will be to move forward with the capital bonding request for a new Science Education Center on the St. Paul campus.</p>	<p>The Science Education Center will be approved by the legislature and the governor for Phase I (planning).</p>	<i>Data to be provided by the Office of the Chancellor in Spring 2010</i>
<b>FY10 Action Plan Initiative – STEM Teacher Education Graduates</b> Increase the number of secondary teachers prepared for licensure in math and science.			
2.3 Provide multiple delivery options for educational programs and student services. (Focus primarily on new forms of programming and award options.)	<p>Incorporate the use of D2L into the University's emergency preparedness/H1N1 plans in order to increase capacity to accommodated absences due to illness or other emergency.</p> <p>Continue developing online and hybrid academic programs.</p> <p>Develop additional collaborative degree programs with Metro Alliance institutions.</p> <p>Offer the following services both online and face-to-face: student orientation, academic advising, information resources, career services, and academic success workshops.</p> <p>Reinvent the Gateway Student Services Center as a call-center and one-stop shop.</p>	<p>The Center for Online Learning will make D2L sites available for all course sections.</p> <p>On-line or hybrid academic program developments will include:</p> <ul style="list-style-type: none"> <li>• Online Finance major will have opened.</li> <li>• Hybrid Oral Health Practitioner masters program will have opened.</li> <li>• Hybrid Doctor of Business Administration program will have been approved by MnSCU and HLC.</li> <li>• Online Computer Science transfer program will have been developed collaboratively with North Hennepin Community College.</li> <li>• Online Computer Forensics major will have been developed collaboratively with Century College.</li> <li>• Two additional undergraduate certificates.</li> <li>• One additional graduate certificate.</li> </ul> <p>New student orientation programs will publicize online student services.</p> <p>A new Gateway Student Services Center model will be launched for FY11.</p>	<i>To be completed by institutions in Spring 2010</i>

<p><b>FY10 Action Plan Initiative – Online and Blended Course Offerings</b> Increase the percentage of system credits provided through online and blended courses.</p>	<p><b>X</b></p>	<p>The Center for Online Learning will work with faculty and departments to increase: :</p> <ul style="list-style-type: none"> <li>• the number of course sections offered online</li> <li>• the number of students enrolled in online or blended courses</li> <li>• the number and percentage of University credit enrollments in online and blended courses.</li> </ul>	<p>30% of FY11 lecture/lab courses will be totally online or partially online with reduced seat time.</p> <p>Over 20% of the FY11 course enrollments will be in online courses or partially online with reduced seat time.</p> <p>By FY11, the number of online degree programs will increase by 2.</p>	<p><i>Data to be provided by the Office of the Chancellor in Spring 2010</i></p>
<p><b>Strategic Direction 3: Provide programs and services that enhance the economic competitiveness of the state and its regions</b></p>				
<p>3.1 Be the state's leader in identifying workforce education and training opportunities and seizing them.</p>	<p>Continue to develop new academic programs, capacity, and facilities in response to private or public sector demands, including:</p> <ul style="list-style-type: none"> <li>• Oral Health Practitioner (OHP) program: open program and secure East Side clinic.</li> <li>• Doctor of Business Administration (DBA) program: get final approval.</li> <li>• Law Enforcement &amp; Criminal Justice Education Center: complete construction and prepare for occupancy.</li> <li>• St. Paul Fire Department: develop the plan for offering the Individualized Studies major onsite.</li> <li>• Metro Alliance Colleges: develop targeted marketing and baccalaureate completion programs.</li> <li>• Nursing: increase enrollments.</li> <li>• Social Work: increase enrollments.</li> <li>• Minnesota Center of Excellence for Strategic Information Technology and Security: increase outreach and continuing education.</li> </ul> <p>Market both undergraduate and graduate programs.</p> <p>Develop long-range academic, facilities, and strategic plans as indicated in 1.1, above.</p>	<p>The OHP program's first cohort will have completed first year, and fund-raising for the East Side clinic will be in progress.</p> <p>The DBA will be ready to open in Fall 2010.</p> <p>The co-location agreement for the Law Enforcement &amp; Criminal Justice Education Center will have been completed, and construction of the facility will be on track for occupancy by Fall 2010.</p> <p>Additional degree completion sites will include Metro Alliance campuses and St. Paul Fire Department stations.</p> <p>Targeted marketing and degree completion programs for Metro Alliance college graduates will be implemented according to plan.</p> <p>5% increase in Nursing enrollments.</p> <p>5% increase in Social Work enrollments</p> <p>10% growth in graduate enrollments.</p> <p>5% increase in participants in the Center of Excellence programs.</p>	<p><i>To be completed by institutions in Spring 2010</i></p>	
<p><b>FY10 Action Plan Initiative – Dislocated Workers</b> <i>Efforts to address the needs of Dislocated Workers as appropriate to your institutional mission.</i></p>	<p>Increase capacity in and access to our existing and emerging programs.</p> <p>Keep programs affordable.</p>	<p>4% increase in enrollment of adult students (over age 25).</p> <p>Tuition and fees will continue to be among the lowest in Minnesota.</p>	<p><i>Data to be provided by the Office of the Chancellor in Spring 2010</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>Continue to host or sponsor public events that benefit the quality of life in the Twin Cities, including:</p> <ul style="list-style-type: none"> <li>• Musical performances in St. Paul</li> <li>• Public art exhibits in St. Paul</li> <li>• Theatre performances in Minneapolis</li> <li>• Public events, conferences, speakers, and other cultural and civic events promoting cultural diversity, civic engagement, or the arts.</li> </ul>	<p>The University's art gallery will have been renamed "The Gordon Parks Gallery" and an East Side public outreach initiative launched.</p> <p>The University will have hosted or sponsored numerous cultural, artistic, and/or civic public events.</p>	<p><i>To be completed by institutions in Spring 2010</i></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>Develop long-range academic, facilities, and strategic plans as indicated in 1.1, above.</p> <p>Strategically position Metropolitan State University to become more broadly recognized as a high-quality, affordable asset to the metropolitan region and opportunity to metro area residents and employers.</p> <p>Continue to support Metropolitan State's national award-winning Center for Community-Based Learning, which actively engages East Side schools, businesses, and economic and community development agencies.</p> <p>Increase the number of class sections using the Circle of Engaged Learning model.</p>	<p>Metropolitan State will have generated the long-range academic, facilities, and strategic plans needed to produce a viable legislative budget request for the next biennium.</p> <p>Metropolitan State will have laid the groundwork for public support of any future funding request.</p> <p>2% increase in the number of class sections using the Circle of Engaged Learning model.</p>	<p><i>To be completed by institutions in Spring 2010</i></p>
--	---	--	--

### Strategic Direction 4: Innovate to meet current and future needs

<p>4.1 Build organizational capacity for change to meet future challenges and remove barriers to innovation and responsiveness.</p>	<p>Fill key leadership positions with effective leaders and change-agents:</p> <ul style="list-style-type: none"> <li>• Vice President for Student Affairs</li> <li>• Dean of Students</li> <li>• Dean of the College of Arts and Sciences</li> <li>• Dean of the College of Management</li> </ul> <p>Critical planning activities include:</p> <ul style="list-style-type: none"> <li>• Develop long-range academic, facilities, and strategic plans as indicated in 1.1, above.</li> <li>• Update the University Plan.</li> <li>• Develop a Strategic Staffing Plan.</li> <li>• Complete the Instructional Space Allocation project to guide metro area capacity-building.</li> </ul> <p>Critical budgeting/financial activities include:</p> <ul style="list-style-type: none"> <li>• Build a 3-year operating budget.</li> <li>• Pilot new model for funding expanded instructional capacity.</li> </ul> <p>Enhance partnerships with Metro Alliance institutions to remove barriers to innovation and responsiveness.</p> <p>Implement recommendations for reorganizing Metropolitan State's Information Technology unit.</p> <p>Communicate Metropolitan State's case for expanded capacity to a wide array of stakeholders and public audiences.</p>	<p>Vice President for Student Affairs and Dean of Students will have begun and Deans of Arts and Sciences and Management will have been selected to begin in FY11.</p> <p>Plans will have been developed and/or updated as indicated.</p> <p>Budget opportunities, constraints, and return on investment will have been more fully identified.</p> <p>Metropolitan State will operate in closer partnership with Metro Alliance colleges to provide degree completion opportunities to Twin Cities residents.</p> <p>IT services will operate more efficiently.</p>	<p><i>To be completed by institutions in Spring 2010</i></p>
---	---	---	--

<p><b>FY10 Action Plan Initiative – Organizational Change - Resource Management</b> Efforts to address fiscal conditions, including shared services and other collaborations, internal efficiency strategies and other innovative solutions.</p>	<p><b>X</b></p>	<p>Improve fiscal management and transparency by:</p> <ul style="list-style-type: none"> <li>• Publishing and distributing a FY10 University Budget document that explains organizational structure and allocation of resources.</li> <li>• Producing and distributing monthly budget and expense reports for budget managers and quarterly budget and expense reports for the President’s Cabinet.</li> <li>• Formalizing the process for reviewing and approving position and search requests.</li> <li>• Planning a 3-year operating budget for FY11-13.</li> <li>• Developing a strategic staffing plan.</li> </ul> <p>Pilot a new model for funding additional class sections to accommodate enrollment growth.</p> <p>Shared services and collaborations:</p> <ul style="list-style-type: none"> <li>• Develop and gain approval of a sound co-location agreement for the new Law Enforcement and Criminal Justice Education Center (Metropolitan State, MCTC, and HTC).</li> <li>• Renegotiate our co-location agreement with MCTC, which will expire at the end of 2010.</li> </ul> <p>Complete the Metro Area Instructional Space Allocation Project.</p> <p>Implement cost-cutting measures such as installing more efficient printers and copiers, adjusting heating/air conditioning temperature settings in University buildings, using only energy efficient light bulbs, and reducing travel.</p>	<p>Serve 4% more students with a \$2,800,000 reduction in state funding.</p>	<p><i>To be completed by institutions in Spring 2010</i></p>
<p><b>FY10 Action Plan Initiative – Organizational Change - Continuous Improvement</b> Efforts to improve programs, services, and learning outcomes (e.g. advancement of Students First initiative).</p>	<p><b>X</b></p>	<p>Support the Students First initiative.</p> <p>Create a University Student Complaint Policy and Procedure for submitting, tracking, and resolving student complaints; then develop a process to aggregate and analyze student complaint data to identify possible institutional improvement opportunities. Target implementation in FY11.</p> <p>Plan and conduct the staffing, training, communication, and space renovations needed to launch the Gateway Student Services reorganization in Fall 2010.</p> <p>Gain a favorable AQIP-based Higher Learning Commission reaffirmation of accreditation (target date April 2010).</p>	<p>The University community will have been kept informed about the Students First initiative and its benefits for students.</p> <p>The University will handle student complaints more professionally and will become better informed about processes or services that need to be improved in order to provide superior customer service to students.</p> <p>The reorganized Gateway Student Services Center will result in better customer service for prospective, newly admitted, and continuing students.</p> <p>The University will be reaccredited by HLC.</p>	<p><i>To be completed by institutions in Spring 2010</i></p>
<p>4.2 Reward and support institutions, administrators, faculty and staff for innovations that advance excellence and efficiency.</p>				<p><i>To be completed by institutions in Spring 2010</i></p>

<p>4.3 Hire and develop leaders who will initiate and support innovation throughout the system.</p>	<p>Fill key administrative positions with innovative leaders with change-management skills.</p>	<p>The following key administrative positions will have been filled with such leaders:</p> <ul style="list-style-type: none"> <li>• VP for Student Affairs</li> <li>• Dean of Students</li> <li>• Dean, College of Arts &amp; Sciences</li> <li>• Dean, College of Management</li> </ul>	<p><i>To be completed by institutions in Spring 2010</i></p>
<p><b>FY10 Action Plan Initiative – Energy Conservation</b> Efforts to advance campus sustainability and preliminary benchmarking of energy consumption. Institutions may want to note specific targets or programmatic, facilities and student engagement activities to promote environmental sustainability.</p>	<p>In partnership with Xcel Energy, install an Xcel-Energy-funded wind turbine on the St. Paul campus and energy-efficient exterior LED lighting on the New Main building.</p> <p>The Campus ME3 Committee will assess energy usage on the St. Paul campus and recommend conservation measures.</p> <p>Reduce energy consumption by installing high-efficiency light bulbs throughout the St. Paul campus, adjusting temperatures, and installing more energy-efficient printer/copier machines.</p> <p>Work with the Student Senate and Metro Alliance colleagues to explore a Metro Alliance MTC discounted bus pass for students and staff.</p>	<p>The wind turbine and exterior LED lighting will increase the public visibility of the University’s main campus, demonstrate energy conservation, and serve as an educational tool for our students, faculty, and staff.</p> <p>The Sustainability and Safety Committee of the Planning and Budget Council will have received and evaluated ME3 Committee recommendations for additional energy conservation measures on the St. Paul campus.</p> <p>Facilities and IT will have completed the designated energy conservation projects.</p> <p>Discounted MTC bus passes will have been explored and may have been achieved.</p>	<p><i>To be completed by institutions and the Office of the Chancellor in Spring 2010</i></p>

## SECTION II: INSTITUTIONAL GOALS

Please select 3-5 institutional goals from your presidential/institutional work plan for completion of this portion of the template and attach your entire workplan to this document. These goals may or may not reflect the overall system's planning documents. Institutional goals must reflect, however, the institution's distinctive mission, planning initiatives and/or accreditation-related initiatives if they are not related to system plans.

Institutional Goal Statement	Brief statement on distinctive 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 or Progress to Future Goal
<p><b>Institutional Goal</b> Develop an updated Facilities Master Plan that will promote and accommodate growth (online and on land) to 20,000 by the year 2020.</p>	<p>Between the students currently enrolled in Metro Alliance colleges, displaced workers, career “switchers,” new immigrants, and projected population growth in the Twin Cities, the “pipeline” of future students is enormous. It is our mission to provide these men and women with the opportunity for high-quality, affordable baccalaureate and graduate education.</p> <p>The updated Master Plan will provide a coherent, fiscally-responsible blueprint for increasing our capacity across our 7-county service area consistent with the needs of learners and employers, and at reduced cost than would be required for leased space.</p>	<p><b>Baseline:</b> Metropolitan State’s current Facilities Master Plan was approved in 2002 and dealt only with the St. Paul campus.</p> <p><b>Measure:</b> Submission of the updated Facilities Master Plan to Office of the Chancellor by Spring 2010 and subsequent approval by the MnSCU Board of Trustees.</p>	<p><i>To be completed by institutions in Spring 2010</i></p>
<p><b>Institutional Goal</b> Develop a strategic staffing plan that will anticipate the skill sets, staffing levels, and succession planning needed to increase our enrollment capacity to 20,000 by 2020.</p>	<p>We need to systematically anticipate:</p> <ul style="list-style-type: none"> <li>• The additional faculty and staff that will be required to expand class offerings across the daytime hours and to put additional offerings online.</li> <li>• The skill sets that will be required for the next generation of faculty, staff, and administrators. Faculty and staff turnover, leadership development, and succession.</li> <li>• Staffing models that can be fiscally supported in the years ahead.</li> </ul>	<p><b>Baseline:</b> We currently do not have a strategic staffing plan for either the whole university or its respective divisions.</p> <p><b>Measure:</b> A written plan will have been written and “tested” by the end of FY11.</p>	<p><i>To be completed by institutions in Spring 2010</i></p>
<p><b>Institutional Goal</b> Launch the applied Doctor of Business Administration degree in 2010.</p>	<p>This degree is in direct response to a request from the Minnesota Society of CPAs. It will serve the state of Minnesota, enhance the stature of the institution, and promote our graduate program.</p>	<p><b>Baseline:</b> The applied Doctor of Business Administration proposal has been approved by MnSCU and submitted to HLC; HLC site visit is scheduled for November 2009.</p> <p><b>Measure:</b> Approval of the applied Doctor of Business Administration degree by the Higher Learning Commission.</p>	<p><i>To be completed by institutions in Spring 2010</i></p>
<p><b>Institutional Goal</b> Obtain Higher Learning Commission reaccreditation under the AQIP framework.</p>	<p>Metropolitan State is an AQIP institution and the language and culture of continual improvement are deeply embedded in the institutional culture.</p>	<p><b>Baseline:</b> Metropolitan State enjoyed a highly successful and affirming Quality Check-Up site visit in March 2009.</p> <p><b>Measure:</b> Metropolitan State’s HLC accreditation is reaffirmed by the Higher Learning Commission, in April 2010.</p>	<p><i>To be completed by institutions in Spring 2010</i></p>

### SECTION III: FUTURES PLANNING

**What is a major institutional aspiration through 2020? What major directions or changes do you anticipate in such areas as facilities, human resources, students, mission, programs, technology or other priorities?**

<ul style="list-style-type: none"> <li>• <b>FACILITIES</b></li> </ul>	<p>Metropolitan State University will acquire and develop land and facilities adequate to accommodate its growth agenda across the Metro area, including an expanded presence in St. Paul, an expanded presence in Minneapolis, and significant secondary sites in Brooklyn Park, the North metro area, and the South metro area. Details will be forthcoming in the Master Facilities Plan.</p>
<ul style="list-style-type: none"> <li>• <b>HUMAN RESOURCES</b></li> </ul>	<p>Metropolitan State University will acquire additional faculty and staff as needed to serve our share of the public demand for baccalaureate and graduate education in the years ahead. We will continue to use many community faculty, and we expect to continue outsourcing services where appropriate (e.g., security).</p>
<ul style="list-style-type: none"> <li>• <b>STUDENTS</b></li> </ul>	<p>Metropolitan State University will grow to 20,000 by 2020 in order to meet the public educational needs of the metropolitan area for baccalaureate and graduate education. We will continue to serve working adults, part-time, evening, and online students. We anticipate that with growth of the Metro Alliance enrollments and the increased number of Metro Alliance students transferring into Metropolitan State, however, we will also prepare for significant growth in our day-time enrollments.</p>
<ul style="list-style-type: none"> <li>• <b>MISSION</b></li> </ul>	<p>Metropolitan State University is the high-quality, affordable public university of the Twin Cities, providing baccalaureate and graduate education to diverse communities. We will continue to serve adult learners and underserved communities across the metropolitan region and, through online courses and programs, beyond.</p>
<ul style="list-style-type: none"> <li>• <b>ACADEMIC PROGRAMS</b></li> </ul>	<p>Metropolitan State University will expand its capacity in high-demand programs and will additionally develop new programs at the baccalaureate and graduate level to serve the educational needs of the business, health, and public sectors, of working adults, and of the communities we serve across our legislatively-mandated seven-county Twin Cities metropolitan area, and through online learning, beyond.</p>
<ul style="list-style-type: none"> <li>• <b>TECHNOLOGY</b></li> </ul>	<p>Metropolitan State University will expand its online delivery of academic courses, programs, and services. It will also, through the smart use of technology, improve customer service, business processes, and information access. The Minnesota Center of Excellence in Strategic Information Technology and Security will further promote workforce development in this area.</p>

**Submitted by:**     **Sue K. Hammersmith**

**Date:**               **October 15, 2009**