

FY 2011 INSTITUTIONAL WORK PLAN

Institution: Metropolitan State University

Date: October 15, 2010

SECTION I: SYSTEM STRATEGIC PLAN ALIGNMENT

System Goals	Anticipated Major Activities	Projected Institutional Outcomes	Actual Institutional Outcomes/ Progress to Future Goal
Strategic Direction One: Increase access and opportunity			
<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><i>Metropolitan State already serves a diverse student body including adult learners, working adults, students of color, new immigrants, veterans, and online students.</i> Activities to increase participation in post-secondary education will include:</p> <ol style="list-style-type: none"> 1. Increase number of course sections and seats 2. Increase number of online course sections and seats 3. Increase the number of articulation agreements with two-year colleges 4. More actively recruit students from Metro Alliance colleges 5. Improve enrollment services for prospective, new, and continuing students (e.g., reorganized Gateway Student Services Center, Noel-Levitz project to improve student admissions process, new position of Associate Vice President for Enrollment Management). 6. Develop and offer academic programs that meet the educational needs of students with diverse backgrounds and education goals, including: <ol style="list-style-type: none"> a. Doctor of Business Administration b. Master of Criminal Justice c. Baccalaureate completion program for fire fighters and emergency medical technicians d. Graduate certificate programs in law enforcement and education. e. Bachelor of Science completion program in Health Science to meet the needs of students with associate degrees in the allied health fields. 	<p>Compared to FY 10, FY11 will bring:</p> <ul style="list-style-type: none"> • 3% increase in total FYE enrollments • 5% increase in online FYE enrollments • 25 new articulation agreements • 10% increase in number of students transferring into Metropolitan State from Metro Alliance colleges <p>Students will have enrolled in the Doctor of Business Administration program and in graduate certificates in law enforcement and education.</p> <p>The University will be prepared to open the Master of Science in Criminal Justice in Fall 2011.</p> <p>By Fall 2011 the University will have completed articulation agreements with all the necessary technical colleges, in order for St. Paul Fire Department employees to transfer their technical credits and earn their individualized B.A. degrees.</p> <p>The University will have made significant progress on developing a proposal for a health science major.</p>	<p style="text-align: center;"><i>To be completed by institutions in Spring 2011</i></p>

<p>FY11 Action Plan Initiative – Success of Underrepresented Students Improve persistence and completion rate for underrepresented students.</p> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 10px auto;"> <p><i>Required for all institutions</i></p> </div>	<p>X</p>	<p><i>Metropolitan State University already has equitable rates of persistence and completion for underrepresented students.</i> Activities to sustain and enhance persistence and completion will include:</p> <ol style="list-style-type: none"> 1. Develop a comprehensive University Diversity Plan that incorporates recommendations of the University’s Anti-Racism Leadership Team as well as divisional strategies. 2. Preserve the university services, practices, and positions that promote persistence and degree completion. 3. Launch the Diversity Learning Task Force’s cultural programming initiative. 4. Implement the University’s FY11 Access, Opportunity, and Success grant to promote student success in selected gateway courses. 5. Hire an Associate Vice President for Enrollment and Retention Management and a permanent Affirmative Action Officer with strong commitments to customer service and meeting the needs of diverse students. 	<p>Metropolitan State will continue to excel among the MnSCU Universities in its retention and graduation of underrepresented students, as reflected in these measures:</p> <ul style="list-style-type: none"> • Representation of students of color in our student body (% unduplicated headcount enrollment) will exceed that of any other MnSCU university. • Retention and graduation rates for students of color will exceed those of any other MnSCU university. • 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) 	<p><i>Data to be provided by the Office of the Chancellor in Spring 2011</i></p>
<p>1.2 Prepare young people to enroll in higher education ready for college-level work by working with schools and other organizations.</p>	<ol style="list-style-type: none"> 1. Metropolitan State works with St. Paul and Minneapolis public schools, with the St. Paul Public Library, and the surrounding community to promote young people’s preparation for and interest in higher education. Activities include: 2. The Center for Community-Based Learning hosts College for Kids, Tutoring and “Homework Helper” at the Dayton’s Bluff branch library, and Project SHINE for English Language Learners. 3. Our TRIO programs work with area elementary, middle, and high schools to promote college readiness and aspiration. 4. The Gordon Parks Gallery has partnered with three area schools to enhance the development of K-12 students. 5. The Urban Teacher Program will continue to work with Metro area schools to produce excellent field experiences for UTP students and excellent graduates. 	<p>Metropolitan State will continue to be regarded as a good partner in the education of urban youth.</p> <p>The Urban Teacher Program will be recertified by the State.</p>	<p><i>To be completed by institutions in Spring 2011</i></p>	

<p>1.3 Maintain an affordable and competitive cost of attendance.</p>	<p><i>Metropolitan State is the most affordable university in the MnSCU system.</i> Activities to balance the dual goals of affordability and competitive quality of services will include:</p> <ol style="list-style-type: none"> 1. Develop a more strategic, integrated, and deliberative budget preparation and management process, to be implemented in FY 12. 2. Continue an entrepreneurial model than enables deans to respond to increased enrollment demands in a timely and fiscally responsible manner. 3. Engage in active fund-raising and in wise investment strategies to provide a continuing base of scholarship funding for students. 4. Seek outside support for selected academic, student, and professional development initiatives. 	<p>Metropolitan State will continue to be the most affordable university in the state.</p> <p>Metropolitan State will absorb enrollment growth without additional state funding in FY11.</p> <p>Metropolitan State will preserve its capacity to award scholarships despite the downturn in the economy, by pre-funding awards through at least calendar year 2014.</p>	<p><i>To be completed by institutions in Spring 2011</i></p>
<p>1.4 Support students to reach their educational goals with a focus on graduation or transfer.</p>	<p><i>Transfer students constitute 95% of our incoming students. We facilitate their transfer and graduation through >400 articulation agreements, relatively liberal acceptance of credits, credit for prior learning, individualized academic advising, and individualized majors.</i> Activities to strengthen our service to students will include:</p> <ol style="list-style-type: none"> 1. A Provost’s Academic Advising Task Force to identify best practices enabling advisors to serve increasing numbers of students. 2. Increased coordination of recruitment of transfer students from Metro Alliance colleges to Metropolitan State University. 3. Other activities enumerated throughout this document. 	<p>The University will achieve a 10% increase in the number of incoming students transferring from Metro Alliance colleges.</p> <p>Articulation agreements will be initiated, refined, or suspended in light of their effectiveness in moving transfer students on through graduation.</p>	<p><i>To be completed by institutions in Spring 2011</i></p>

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

<p>2.1 Continuously improve instruction through assessment of student engagement and learning outcomes.</p>	<ol style="list-style-type: none"> 1 Administer the National Survey of Student Engagement (NSSE) 2 Administer Higher Education Research Institute’s (HERI) Faculty Survey 3 Revise/replace Procedure 250 (Assessment Committee) with new assessment policy. 4 Implement a new instrument for assessment of community-based activities (piloted in spring 2010). 5 Engage faculty in review of Assessment Committee’s recommendation to replace the Collegiate Learning Assessment (CLA) with the Collegiate Assessment of Academic Proficiency (CAAP). 6 Conduct annual assessment of student learning outcomes in all undergraduate majors and graduate programs. 7 Write and submit “AQIP Systems Portfolio” for HLC peer review. Review “Systems Appraisal Feedback” from reviewers. 	<p>Analysis of multi-year trends in NSSE scores. Identification of strengths and opportunities for improvement.</p> <p>Analysis of multi-year trends in HERI scores. Identification of strengths and opportunities for improvement.</p> <p>Revised/new policy that affirms the faculty role in ongoing assessment of student learning outcomes and provides data for institutional accreditation and accountability.</p> <p>Acquisition of baseline data about community-based learning, as well as identification of strengths and opportunities for improvement.</p> <p>Decision on instrument of choice (CLA or CAAP) for administration in FY2012 and every other year thereafter.</p> <p>Identification of strengths and opportunities for improvement for faculty use in improving student achievement of program learning outcomes.</p> <p>Identification of processes for further improvement, assignment of resources appropriate to improvement of identified high priorities</p>	<p><i>To be completed by institutions in Spring 2011</i></p>
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<p>2.2 Produce graduates who have strong, adaptable, globally competitive and flexible skills.</p>	<p><i>Metropolitan State already produces graduates who have superior professional certification exam pass rates, national recognition, and outstanding content competency scores on national exams.</i> Activities to maintain the quality of our graduates will include:</p> <ol style="list-style-type: none"> 1. Maintaining the instructional programs and practices that have proved effective in producing superior graduates (e.g., small, highly-interactive classes; extensive use of expert community faculty; online student services and information resources; culturally sensitive student and academic services; emphasis on critical thinking, analytic reasoning, communication, self-assessment, and cultural competence; extensive use of internships and community-based learning; and personalized academic advising). 2. The College of Management’s Teaching Academy promotes teaching excellence among community faculty. Develop a plan and possible funding source to make the Teaching Academy model available to community faculty across the university. 3. Develop new academic programs to meet emerging market needs. 4. Launch a Personal Empowerment initiative in partnership with Twin Cities Rise! Phase 1 and Phase 2 involve training for University employees. Phase 3 will extend this training to students. 	<p>Quality of programs and graduates will be documented by:</p> <ul style="list-style-type: none"> • High professional certification pass rates, compared to other MnSCU universities. • Superior rates of student retention and graduation, compared to other MnSCU universities. • Equity in graduation rates of underrepresented and majority students. • 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. <p>New program developments to meet emerging needs will include:</p> <ul style="list-style-type: none"> • Opening of an online Finance program. • Developing an online bachelor’s degree in Computer Sciences (with NHCC). • Developing an online bachelor’s degree in Computer Forensic Science (with Century College). • Developing a basic Bachelor of Nursing Science degree • Launching a new RN-to-BSN cohort (at Normandale CC). <p>Phases 1 and 2 of the Personal Empowerment initiative will have been completed.</p>	<p><i>To be completed by institutions in Spring 2011</i></p>
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FY11 Action Plan Initiative – STEM Credit Enrollment <i>Increase the percentage and or number of students enrolled in college- level STEM courses.</i>	X	<i>STEM enrollments are currently capped due to limited facilities and faculty; we are the only MnSCU university with no science building.</i> Our major activity in FY11 will be to move forward with a capital bonding request for land acquisition and design of a Science Education Center on the St. Paul campus.	The Science Education Center will be approved by the legislature and the governor by May 2011, for Phase I (land acquisition and planning).	<i>Preliminary data to be provided by the Office of the Chancellor in Spring 2011 and final data in Fall 2011</i>
FY11 Action Plan Initiative – STEM Teacher Education Graduates Increase the number of secondary teachers for licensure in math and science.				
2.3 Provide multiple efficient and effective delivery options for educational programs and student services.		<ol style="list-style-type: none"> 1. Continue developing online and hybrid academic programs, including an online Computer Science transfer major (with NHCC), an online Computer Forensic Science major (with Century College), and an online Finance program. 2. Offer the following services both online and face-to-face: student orientation, academic advising, information resources, career services, and academic success workshops. 3. Incorporate the use of D2L into the University’s emergency preparedness/H1N1 plans in order to increase capacity to accommodate absences due to illness or other emergency, including the creation of D2L sites for <i>all</i> course sections that could be utilized in case of emergency evacuation, campus closure, or other disruption. 	<p>Online options will increase for academic programs, information services, academic support services, and student services.</p> <p>With the enactment of our Facilities Master Plan (including additional Metropolitan State campuses), opportunities for face-to-face instruction and services at convenient times and locations will be preserved and enhanced as well.</p>	<i>To be completed by institutions in Spring 2011</i>
FY11 Action Plan Initiative – Online and Blended Course Offerings Increase the percentage of system credits provided through online and blended courses.		The Center for Online Learning will work with faculty and departments to increase: <ul style="list-style-type: none"> • the number of course sections offered online • the percentage of University credit enrollments in online and blended courses. 	670 course sections will have been offered fully online or partially online (5% increase). Over 25% of the FY11 course enrollments will be in online courses or partially online with reduced seat time.	<i>Preliminary data to be provided by the Office of the Chancellor in Spring 2011 and final data in Fall 2011</i>

<p>2.4 Employ outstanding faculty and staff who bring current knowledge, professional skills, and cultural competence to educate students.</p>	<ol style="list-style-type: none"> 1. Continue to attract, hire, and retain highly-qualified, diverse resident faculty, community faculty, and professional staff throughout the University. 2. Identify a plan and funding source to enable expansion of the Teaching Academy beyond the College of Management, to enable all community faculty to become highly effective teachers. 3. Sponsor personal empowerment training, anti-racism training, and other professional development activities to enable faculty, staff, and administrators to better serve our diverse populations. 4. Fund additional faculty and staff positions needed to accommodate enrollment growth. 	<p>Faculty and staff positions will have been filled with highly qualified individuals.</p> <p>At least 75 staff and administrators will have completed Personal Empowerment training, and 8 staff will have been trained as ongoing trainers.</p> <p>At least 25 faculty, staff, and/or administrators will have participated in structured anti-racism training.</p>	<p><i>To be completed by institutions in Spring 2011</i></p>
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Strategic Direction 3: Provide programs and services that enhance the economic competitiveness of the state and its regions

<p>3.1 Be the state's leader in workforce education and training.</p>	<ol style="list-style-type: none"> 1. Develop new academic programs to meet emerging market needs. <ol style="list-style-type: none"> a. Advanced Dental Therapy will be approved by the Minnesota Board of Dentistry, and external funding will be acquired for the new East Side dental clinic. b. We will launch MnSCU's first Doctor of Business Administration program. c. We will prepare to launch a new graduate program in Criminal Justice in Fall 2011. d. We will pilot a continuing education certificate for law enforcement work with the mentally ill. e. The Urban Teachers Program graduate certification program will continue to grow. f. New online baccalaureate programs will be developed in Finance, Computer Sciences (with NHCC), and Computer Forensic Science (with Century College). g. A baccalaureate degree completion program will be developed for St. Paul Fire Department firefighters and emergency medical technicians. h. A Health Sciences baccalaureate completion program for allied health workers will be developed. 2. Market and increase enrollments in graduate programs, nursing, and online programs. 3. Develop for publication a rolling four-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, based on multi-year space guarantees from host colleges. 	<p>The programs indicated will have been developed or launched.</p> <p>Enrollments will increase by at least 3% with particular growth in online, graduate programs, and nursing.</p> <p>Metropolitan state graduates will continue to evaluate their education positively.</p>	<p><i>To be completed by institutions in Spring 2011</i></p>
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<p>FY11 Action Plan Initiative – Workforce of the Future Support for dislocated workers, the changing workforce, the FastTRAC initiative, and other regional and state workforce and economic development activities.</p>	<ol style="list-style-type: none"> 1 Increase capacity in and access to our existing and emerging programs. 2 Expand academic and career support services to service members and veterans. 3 Keep programs affordable. 	<p>3% 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>To be completed by institutions in Spring 2011</i></p>
<p>3.2 Support regional vitality by contributing artistic, cultural and civic assets.</p>	<p>Metropolitan State already enriches the cultural life of the Twin Cities and will continue to do so through activities including:</p> <ol style="list-style-type: none"> 1 Musical performances in St. Paul 2 Public art exhibits in St. Paul 3 Theatre performances in Minneapolis 4 Public events, conferences, speakers, and other cultural and civic events promoting cultural diversity, civic engagement, or the arts. 5 The Center for Community-Based Learning supports and/or hosts a number of civic groups and boards. 	<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 2011</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.</p>	<ol style="list-style-type: none"> 1 Strategically position Metropolitan State University to become more broadly recognized as valuable (high-quality and affordable, an asset to the metropolitan region, and a good opportunity for both residents and employers. 2 Our national award-winning Center for Community-Based Learning will continue to engage East Side schools, businesses, and economic and community development agencies. 3 Increase the number of class sections using the Circle of Engaged Learning model. 4 Extend the University's involvement with business and community leaders and organizations across the seven-county region. 	<p>Metropolitan State will have generated the long-range academic (FY11), strategic (FY11), and staffing (FY12) 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>Construction of the St. John's Hall Extension will be on track for occupancy by Fall 2011.</p>	<p><i>To be completed by institutions in Spring 2011</i></p>

Strategic Direction 4: Innovate to meet current and future needs

4.1 Build organizational capacity for change to meet future challenges and remove barriers to innovation and responsiveness.

Metropolitan State is moving forward with long-range plans to increase its capacity for change and innovation in serving our target audiences. FY 11 activities include significant developments on several fronts.

Facilities:

1. The new Law Enforcement and Criminal Justice Education Center (on the Hennepin Technical College - Brooklyn Park campus) will significantly expand and improve our capacity for baccalaureate, graduate, and continuing education in the fields of law enforcement and criminal justice.
2. Construction of the addition to St. John’s Hall will significantly increase classroom capacity on the St. Paul campus.
3. Funding will be requested for land acquisition and design for a new Science Education Center on the St. Paul Campus.
4. Fundraising and construction of an East Side dental clinic for the new graduate program in Advanced Dental Therapy.
5. The Urban Teacher Program offices were moved from the MCTC campus to the Midway campus.
6. We will negotiate the short-term renewal of our co-location agreement with MCTC.

Metro Area Planning:

1. Get Board approval for a new Master Plan to enhance our capacity to provide education across our designated service area, and to remove a number of current barriers to innovation and responsiveness.
2. Develop a metro-area-wide academic and instructional space allocation model for program delivery across the metropolitan region.

New facilities (Law Enforcement and Criminal Justice Education Center in Brooklyn Park, and the St. John’s Hall addition in St. Paul) campus will provide additional (and much-needed) classroom, laboratory, and office space.

The University will be prepared to submit a capital bonding request for construction of a Science Education Center in the 2012 legislative session.

The Advanced Dental Therapy program will have secured and equipped a dental clinic, enabling it to serve the East Side community and offer students the necessary clinical experiences with diverse populations.

The Urban Teacher Program will have moved to the Midway campus, freeing much-needed office space for MCTC’s use.

The new master plan (and the academic and instructional space allocation model) will provide:

- Clear direction for further development of baccalaureate, graduate, and continuing education across our designated seven-county service area.
- Decreased reliance on leased or “borrowed” instructional space.
- Improved convenience and services to students across the metro area.

The West Metro campus will restore the University’s balanced visibility and presence in Minneapolis, which has decreased in recent years.

To be completed by institutions in Spring 2011

<p>4.1 (continued)</p>	<p>3. Plan for the development of a new West Metro campus and the employees, programs, and services to be housed on that campus.</p> <p>4. Enhance coordination with and recruitment of students from Metro Alliance colleges.</p> <p>Information Technology:</p> <p>1. The current IT infrastructure is seriously outmoded and inefficient. Upgrade it by:</p> <ol style="list-style-type: none"> Replacing the Novell platform with a contemporary platform. Replacing the current web platform with a contemporary platform. Upgrading desktop systems. <p>2. Increase availability of online courses, academic programs, and services.</p> <p>Strategic Planning:</p> <p>1. Develop and adopt new models of strategic planning and resource allocation/budgeting that will enhance our capacity to meet future challenges.</p> <p>2. Develop and/or update the University's Academic Plan, Technology Plan, and Diversity Plan.</p> <p>Enrollment Management:</p> <p>1. Hire an Associate Vice President for Enrollment Management with requisite skills needed to significantly improve the University's enrollment management function and its services to prospective, new, and continuing students.</p> <p>2. Redesign the entering students' "pathway" (prospecting, application, admission, orientation, assignment of advisor, etc.)</p> <p>Professional Development:</p> <p>Faculty, staff, students, and administrators will engage in professional development designed to promote strategic planning, change management, cultural competency, personal empowerment, civic engagement, and leadership.</p>	<p>Metropolitan State will strengthen its recruitment of Metro Alliance graduates into baccalaureate completion programs.</p> <p>Updated IT systems will enable the University:</p> <ul style="list-style-type: none"> To improve its use of the web for marketing and recruitment, instruction, student services, transactions, and communication. To use IT staff and resources more effectively, for innovation rather than "break-fix" jobs. To ensure the stability and reliability of the IT infrastructure for both instruction and other functions. <p>A new approach to strategic planning will have been proposed, reviewed by the university community, and initiated. Benefits will include greater employee participation, transparency, integration, responsiveness, quality, and service to target populations.</p> <p>New talent, metrics, and service models will enable the University to adopt more efficient and effective enrollment management practices and to improve service to students.</p> <p>The next "Valuing People" survey will indicate improvements in campus climate since the last (2008) survey.</p>	<p><i>To be completed by institutions in Spring 2011</i></p>
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<p>FY11 Action Plan Initiative – Organizational Change and Improvement <i>Improve program and learning outcomes, reconfigure curriculum and service delivery, and engage and support faculty, staff, and students in advancing change.</i></p>	<ol style="list-style-type: none"> 1 Support the work of the Assessment Committee to accurately measure student outcomes and to equip faculty to improve student outcomes. 2 Implement a new strategic planning process that is nimble, collaborative, and integrated between organizational, programmatic, and operational planning. 3 Support the work of the colleges and the Center for Online Learning to continue implementing best practices in online instruction and student support. 4 Implement changes in service delivery and customer relations in the “Gateway” one-stop center. 5 Develop the abilities of the members of the President’s Cabinet to motivate and manage organizational change. 6 Support the continued work of the Continuous Improvement Coordinating Team to spark process improvements in core functions at all levels of the University. 7 Suspend or revise any program with unacceptable learning outcomes. 	<p>The University will have taken three actions to advance positive changes:</p> <ul style="list-style-type: none"> • To have adopted and begun to pilot a new strategic planning process which promotes engagement, participation, program improvement and process improvement across the organization. • To have made selected process improvements in the Meet-and-Confer consultation process regarding changes. • To have engaged administrators in professional development regarding change management. <p>Each division (Academic Affairs, Student Affairs, Administration, Advancement, and the President’s Office) will have engaged in at least one significant quality-improvement reconfiguration or initiative.</p> <p>The AQIP continuous improvement agenda will continue to permeate the University’s culture.</p> <p>Additional employees will have been trained in “lean” management.</p>	<p><i>To be completed by institutions in Spring 2011</i></p>
<p>4.2 Draw on the talents and expertise of faculty, staff, students and others to meet the challenges facing the system.</p>	<p>The University’s proposed strategic planning model will promote more integrative, informed, and comprehensive participation across all levels and divisions/colleges to bring innovative and sustainable solutions to challenges and opportunities facing the institution.</p>	<p>The University will have undertaken a 3-year pilot of a new and more collaborative strategic planning process.</p>	<p><i>To be completed by institutions in Spring 2011</i></p>

<p>4.3 Hire and develop leaders who will initiate and support innovation.</p>	<ol style="list-style-type: none"> 1. Over the next two years, fill key leadership positions with effective leaders and change-agents. Positions to be filled in FY 11 include: <ol style="list-style-type: none"> a. Associate Vice President for Enrollment Management (new position) b. Director of Admissions c. Chief Information Officer d. Affirmative Action Officer e. Dean, College of Nursing and Health Sciences <p>Positions to be filled in FY 12 will include:</p> <ol style="list-style-type: none"> a. Provost and Vice President for Academic Affairs b. Dean, College of Professional Studies c. Dean, First College 2. Promote professional development of the University's leadership team in strategic planning, change management, cultural competency, and personal empowerment. 3. Take advantage of System professional development opportunities for senior leadership. 4. Hire faculty and staff with leadership experience and ability whenever appropriate and possible. 	<p>Each of the key administrative positions indicated will have been filled with such leaders.</p> <p>The institution's leadership team will have developed and will promote within their respective divisions a clearer sense of leadership roles and responsibilities, teamwork, and personal empowerment.</p>	<p><i>To be completed by institutions in Spring 2011</i></p>
<p>4.4 Critically examine and improve structures, technologies, policies, and processes to support transformative innovation.</p>	<ol style="list-style-type: none"> 1. Upgrade digital technology environment (operating systems, web platform, and desktop services) to provide more reliable services and as a platform for further strategic digital technology services planning. 2. Review University policies and procedures and revise/update as needed. 3. Consider and selectively implement internal reorganizations to improve quality or effectiveness. Potential reorganizations include selected student services and the structure of the academic colleges. 	<p>Implement tactical improvements to Metropolitan State's digital technology environment, including a transition away from Novell platform to Microsoft, in preparation for adopting contemporary web, marketing, and desk-top systems that will serve us well in the future and allow strategic services planning.</p> <p>Our system of policies and procedures is being systematically revised and updated, as part of a multi-year effort.</p>	<p><i>To be completed by institutions in Spring 2011</i></p>

Strategic Direction 5: Sustain financial viability during changing economic and market conditions

<p>5.1 Make budget decisions that reflect priorities in the core mission and fiscal stewardship.</p>	<ol style="list-style-type: none"> 1. Use the new budget amendment process to make new investments in positions and activities that support the planning priorities and mission of the University. 2. Develop a new and more strategic budget development process that will make the connection of the budget with strategic planning priorities more intentional and more transparent. 	<p>A more integrated and transparent budget development process will have been developed during FY11, for implementation in the following year, in preparation for the next biennium.</p>	<p><i>To be completed by institutions in Spring 2011</i></p>
<p>FY11 Action Plan Initiative – Advance Collaboration and Efficiencies - Advance organizational efficiencies throughout the system including the Office of the Chancellor. Collaborative strategies to advance shared services and other efficiency strategies are of particular interest.</p>	<p>University divisions will pursue greater efficiencies and effectiveness in carrying out their functions, through enhanced external partnerships and through better internal work processes.</p>	<p>The University will continue to pursue greater effectiveness and efficiency through:</p> <ul style="list-style-type: none"> • initiatives developed by the Enrollment and Retention Management Committee • enhancements developed with the assistance of Noel-Levitz consultants • Customer Relations Management software and training • Classroom scheduling efficiencies achieved through “LEAN” methodology <p>The University will continue to develop and deepen productive new partnerships with:</p> <ul style="list-style-type: none"> • Twin Cities Rise! • Hennepin Technical College. 	<p><i>To be completed by institutions in Spring 2011</i></p>

<p>5.2 Rigorously pursue ways to reduce unnecessary costs.</p>	<ol style="list-style-type: none"> 1. Continue recent initiatives to realize economies through more economical practices by employees and students, and through deployment of technologies and equipment that are more cost-effective. 2. Design new facilities for high efficiency and positive environmental impacts. 	<p>Following a multi-year campaign to install high-efficiency light bulbs, implement cost savings in printing and copying, reduce storm water run-off, and make heating and cooling more economical, Metropolitan State will:</p> <ul style="list-style-type: none"> • install a donated wind turbine to supply a portion of our power needs • install high-efficiency, donated exterior lighting on the signature New Main building • install an energy-monitoring system, to increase energy conservation • employ “test & balance” system to optimize indoor temperatures • install a sustainable garden (Founders Hall) • construct St. John’s Extension to conform with state building code (B3) 	<p><i>To be completed by institutions in Spring 2011</i></p>
<p>FY11 Action Plan Initiative – Energy Conservation Advance campus sustainability strategies and use energy benchmarking data to support improvement and efficiency.</p>	<ol style="list-style-type: none"> 1. In partnership with Xcel Energy: <ol style="list-style-type: none"> a. Install an Xcel-Energy-funded wind turbine on the St. Paul campus. b. Install energy-efficient exterior LED lighting on the New Main building. 2. Include sustainable materials and systems in the new construction of the St. John’s addition. 	<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 St. Johns Extension building will be completed and ready for occupancy for Fall 2011, and its operation will contribute to greater operating efficiencies at the St. Paul campus.</p>	<p><i>To be completed by institutions in Spring 2011</i></p>
<p>5.3 Develop funding sources to supplement revenues from state appropriations, tuition and student fees.</p>	<ol style="list-style-type: none"> 1. Advancement Office will continue to pursue philanthropic and corporate support of the Advanced Dental Therapy teaching clinic. 2. Advancement Office will continue to pursue philanthropic and corporate support of student scholarships. 3. Academic Affairs is exploring opportunities for Customized Education that fit the University’s mission and program mix. 	<p>External funding will have been secured for the construction and equipping of an East Side dental clinic to serve the clinical education needs of the Advanced Dental Therapy program.</p> <p>Foundation scholarships for students will be pre-funded through the end of calendar 2014.</p>	<p><i>To be completed by institutions in Spring 2011</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. These three to five institutional goals and measures may or may not directly align with the system goals but are important priorities for you and your institution. These goals can be the same as, consistent with, or different altogether from the goals that you will be establishing in the presidential evaluation process.

Institutional Goal Title	Brief statement on distinctive importance of goal to the President and the institution	Projected institutional outcome, including baseline data and approach to measurement of performance	Actual Institutional Outcomes or Progress to Future Goal
1. Plan for a West Metro Campus	This goal is essential to properly positioning the University to effectively carry out its legislative mandate to serve the seven-county region and our growing enrollments.	During AY11, a timeline and list of analytical and planning tasks will have been created. University-wide consultation on these issues and execution of early steps will be under way in AY11.	<i>To be completed by institutions in Spring 2011</i>
2. Accommodate continuing enrollment growth.	The University's mission and charge require that it increase its capacity to serve growing demand in the 7-county region, while maintaining program quality and student services that support best-in-system student retention and success.	Absorb 3% enrollment growth with state resources at AY10 level or less, while maintaining relative affordability. Maintain student academic outcomes. Increase delivery of proven services to students. Complete tactical IT upgrades as platform for growth in scale and service levels.	<i>To be completed by institutions in Spring 2011</i>
3. Improve the University's strategic planning and implementation processes.	In an environment of scarce resources and fluid circumstances, University leaders need to develop and utilize data-driven, flexible, clearly expressed, and widely embraced organizational strategies.	During AY11, we will have strengthened our processes and products regarding our: <ul style="list-style-type: none"> • Facilities Master Plan • Academic Plan • Diversity Plan • Tactical Implementation in IT • Budget development process • Student recruitment and admissions processes • University space allocation 	<i>To be completed by institutions in Spring 2011</i>
4. Launch Personal Empowerment training program.	Delivering University services (internally and externally) that are professional and reflect best practices depends on staff being prepared to negotiate organizational and interpersonal situations in a reflective and productive manner. The University will use Personal Empowerment training to equip both employees and students to perform effectively in challenging relationships and work settings.	75 staff and administrators will have completed Personal Empowerment training during AY11. Eight staff will have completed "train-the-trainer" training.	<i>To be completed by institutions in Spring 2011</i>

SECTION III: FUTURES PLANNING

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

Metropolitan State University will be recognized and supported as Minnesota's comprehensive urban, metropolitan university to meet the growing public demand for high-quality, affordable baccalaureate and graduate education in the greater Twin Cities metropolitan region.

Changes that will be required include:

1. Continued enrollment growth beyond 10,000 students, on a trajectory to reach 20,000 students by 2020. Enrollments will increase in graduate, summer, online, daytime, and evening enrollments.
2. Open a highly visible Metropolitan State University West Metro campus by 2013 (vacating or greatly reducing presence at MCTC and Midway).
3. Implement additional components of our Facilities Master Plan, 2014-2020.
4. Continue to develop innovative and responsive academic programs to meet the needs of our region, state, and target audiences.
5. Secure land acquisition, planning, and construction funding for Science Education Center so that it can open in 2014.
6. Secure the additional investment needed from the state to support enrollment growth in the metropolitan area.
7. Develop greater capacity to raise external funding in support of programs, students, and initiatives.
8. Enhance the public's recognition of the special strengths of Metropolitan State University.

Submitted by:

(Sue K. Hammersmith)

Date:

October 15, 2010

Please return completed template to: leslie.mercer@so.mnscu.edu