Five Year Strategic Plan
2019 – 2023

A Plan for Mississippi's System of Public Universities

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Commissioner of Higher Education

Board of Trustees of State Institutions of Higher Learning
Five-Year Strategic Plan, 2019-2023

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Institutions of Higher Learning

5-YEAR STRATEGIC PLAN
FOR THE FISCAL YEARS 2019-2023

Institutions of Higher Learning

5-YEAR STRATEGIC PLAN
FOR THE FISCAL YEARS 2019-2023

Executive Summary

Mississippi Public Universities play a crucial role in supporting the State of Mississippi's vision of strategic investment in the state's human capital and supporting the state's mission to promote growth and the public good through the advancement of the individual. Through a tri-fold mission of education, research, and service, Mississippi Public Universities advance the state and provide an excellent return on investment.

Through the Board of Trustees of State Institutions of Higher Learning, the universities are responsive to state needs and are good stewards of state resources. The Board of Trustees provides consistent standards and policies that drive quality such as performance-based funding. Although it is currently frozen due to multiple years of budget cuts, the allocation model is based on outcomes, including course completion and degree attainment, which the state needs to grow the economy.

Each of the eight public universities has its own unique mission and provides services to meet the diverse educational needs of its students. All universities share a commitment to excellence in both undergraduate and graduate programs and a commitment to fostering a teaching and learning environment that enables all students to succeed. The Board of Trustees holds all universities accountable for performance using a consistent standard across the system.

The Board of Trustees encourages universities to provide academic programs that students want and that Mississippi employers need to grow and prosper, while avoiding unnecessary duplication of programs. All programs are reviewed annually and proposed new programs are stringently vetted to avoid unnecessary program duplication.

Board-directed initiatives, such as the energy efficiency task force and the property insurance collective purchase, have saved the system more than $100 million, which has translated to tuition rates that are substantially lower than similar institutions in other states. The Board has exceeded the requirement of the law in establishing a robust internal audit program. The independent internal audit system helps maintain accountability for the stewardship of public funds across the system.

Under the leadership of the Board of Trustees, all universities are driving progress toward state goals and working collaboratively to provide the programs that students want, the graduates that business and industry need and the research that solves Mississippi's most pressing problems.

Mississippi Public Universities are a collective, powerful, and unmatched resource for advancing the state.

1. Comprehensive Mission Statement

The Mississippi Institutions of Higher Learning (IHL System), under the governance of its Board of Trustees, will operate a strong public university system with eight distinct, mission-driven universities, and will enhance the quality of life of Mississippians by effectively meeting their diverse educational needs. In so doing, the IHL system will be characterized by, and become nationally recognized for, its emphasis on student achievement and on preparing responsible citizens; its adherence to high academic standards and to quality in instruction, research, service and facilities; and its commitment to affordability, accessibility, and accountability.

The purpose of the Board of Trustees is to manage and control Mississippi's eight institutions of higher learning in accordance with the Constitution and to see that the IHL System mission is accomplished. To do so, the Board will operate a coordinated system of higher education, establish prudent governance policies, employ capable chief executives, and require legal, fiscal, and programmatic accountability. The Board will annually report to the Legislature and the citizenry on the needs and accomplishments of the IHL System.

Each institution of higher learning has a distinct history and traditions, and a distinct mission to be performed within the context of the Board and System missions, but they also share certain common characteristics. The common characteristics include:

- a commitment to excellence and responsiveness;
- a commitment to programs and activities that enhance the undergraduate experience and strengthen general education;
- a commitment to a teaching/learning environment, both inside and outside the classroom, that sustains instructional excellence, serves a diverse and well-prepared student body, provides academic assistance, and promotes high levels of student achievement;
- a commitment to public service, continuing education, technical assistance, and economic development programs and activities that respond to societal needs;
- a commitment to accountability, efficiency, productivity, and the effective utilization of technology;
- a commitment to collaboration with public and private partners as a means of more effectively utilizing institutional resources; and
- a commitment to ethnic and gender diversity.

2. Philosophy

Effective performance of the system, board, and institutional missions requires sound planning. The IHL planning process is grounded in five principles, or core values, which undergird the ongoing work of universities and the trustees.

Higher Education Matters. Universities are the wellsprings of civilization and human capital. Ours must be vital for our citizenry to thrive.

Planning Begins With Self-Assessment and Research. The divides of history, geography, wealth, and culture are particular threats to diverse institutions and trustees. A willingness to honestly and collegially address issues is central to IHL planning. Well-researched, factual information leavens disputes into discussion.

Successful Institutions Focus on Their Assets. Our universities are home to rich traditions, diverse environments, and exceptional talent. By nurturing and building on these assets, each of our institutions can flourish within the IHL system.

System Planning Requires Collaboration. As diverse institutions and individuals, we need to pay attention to building institutional cooperation, eschewing insidious competition, broadening leadership, and promoting collaborative decision-making. Collaboration must also extend to other agencies and organizations, particularly other education entities.

Viable Institutions Incorporate Resource Stewardship and Accountability in All Functions. Trustees and universities have a duty to be good stewards. Accountability and evaluation ensure integrity and effectiveness and will be reviewed annually.

3. Relevant Statewide Goals and Benchmarks

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2019–2023 5-Year Strategic Plan
University Benchmarks
June 2017

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College Readiness

1. Average ACT score of entering freshmen.

> Data:　　　　22.9　　(Fall 2015)

> Source:　　　IHL, Fall 2015 Enrollment Fact Book

> Notes:　　　　The average ACT of entering freshmen is a reflection of the academic preparedness of high school students entering Mississippi's public universities. This average can be increased through higher admission standards but accessibility would be compromised at some universities.

2. Number and percentage of entering students who are enrolled in intermediate (remedial) courses   during their first year, broken out by math, English/reading, or both.

Data:

	Students	Percentage
Entering Freshmen (Fall 2014)	11,770	
Math Only	1,624	13.8%
English/Reading Only	909	7.7%
Both Math & English	985	8.4%
Overall Total	3,518	29.9%

Source: IHL, 5-Year Strategic Plan Benchmark Reporting
Education Achievement Council (EAC) Institutional Profile

Notes: The number and percentages of entering students requiring remedial education reflect the academic preparedness of high school students entering Mississippi's public universities. These figures can be decreased through higher admission standards but accessibility would be compromised at some universities.

3. Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.

Data: 71.1% (Fall 2015 Intermediate cohort)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

4. Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.

Data: 79.7% (Fall 2015 Intermediate cohort)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

Student Progress

5. First-year retention rate (from fall to fall) for entering full-time freshmen.

Data: 80%   (Fall 2014 full-time freshmen returning in Fall 2015)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting
Education Achievement Council (EAC) Institutional Profile

6. Percentage of full-time students completing 24 credit hours within one academic year.

Data: 73.5%

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

7. Percentage of part-time students completing 12 credit hours within one academic year.

   Data: 45.2%

   Source: IHL, 5-Year Strategic Plan Benchmark Reporting
                    Education Achievement Council (EAC) Institutional Profile

Student Graduation Rates

8. Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.

   Data: 20.6   (AY2016 undergraduate degrees with 4-year average of 12-month
                    FTE enrollment from IPEDS)

   Source: IHL, 5-Year Strategic Plan Benchmark Reporting
                    Education Achievement Council (EAC) Institutional Profile

9. Student graduation rates (first-time freshmen cohort students graduating within 4 years, first-time freshmen cohort students graduating within 6 years, first-time full-time freshmen cohort students graduating within 8 years).

   Data:

	Students	Percentage
Full-Time Freshmen (Fall 2008)	8,758	
Graduating within 4 Years	2,419	27.6%
Graduating within 6 Years	4,592	52.4%
Graduating within 8 Years	4,832	55.2%

   Source: IHL, 5-Year Strategic Plan Benchmark Reporting
                    Education Achievement Council (EAC) Institutional Profile

10. Number and percentage of degrees awarded to adult learners who enter college for the first time at   age 23 or older.

Data:	Students	Percentage
Full-Time Adult Learners* (Fall 2007)	244	
Graduating within 4 Years	29	11.9%
Graduating within 6 Years	44	18.0%
Graduating within 8 Years	45	18.4%

   Source: IHL, 5-Year Strategic Plan Benchmark Reporting

   Notes: Full-time entering freshmen who are 23 and older represent a small percentage of
                    IHL's total entering freshmen.

*Figures include freshmen and students admitted under the "Non-Formula Students 21 and Over" admission policy.

11. Percentage of state's population age 25 years and over with a bachelor's degree or higher.

Data: 20.6% (Population Age 25 and Over)
                      21.4% (Population Age 25 to 64)

Source: U. S. Census ACS 5-year estimates (2015).

Notes: This benchmark is more appropriate as a statewide goal. Mississippi's public universities endorse any effort to raise the educational attainment of the state's citizenry. However, this metric is dependent on many variables that extend beyond the control of Mississippi's public universities.

Graduates in High-Need Disciplines

12. Number of graduates in high-need disciplines (i.e. science, technology, engineering, math, Education, and nursing) by discipline.

Data:

High-Need Discipline	Undergraduate Degrees
STEM	2,519
Education (including non-teaching)	1,040
Health (including Nursing)	936

Source: IHL, 5-Year Strategic Plan Benchmark Reporting, IHL Allocation Model

Notes: Figures reflect 2015-16 undergraduate and graduate degrees awarded in high-need discipline areas. Figures exclude certificates and are based on IHL Allocation Model.

13. Number of graduates in teaching from Mississippi public higher educational institutions.

Data: 856   (All Certification Levels — Elementary and Secondary)

Source: IHL, 2015-16 Office of Academic and Student Affairs Annual Report

14. Licensure exam pass rates for graduates with four year degrees in a licensed field of study, by field of study, including the percentage of graduates in teaching who pass Praxis II.

Data:

Undergraduate Praxis (All Tests)	62.5%
NCLEX–RN	93.3%
Other Undergraduate Licensure/Certification	69.5%
All Undergraduate Licensure/Certification	63.8%

| Source: | IHL, 5-Year Strategic Plan Benchmark Reporting |

| Notes: | Praxis figures include all subject areas (history, art, biology, English, etc.) and count students multiple times if they take multiple subject area tests. The Other category includes undergraduate students taking licensure exams in a variety of disciplines. |

Cost to Students

15. Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions.

| Data: | 36.3% |

| Source: | IHL, 5-Year Strategic Plan Benchmark Reporting
U.S. Census, American Community Survey |

| Notes: | Figures reflect Fall 2015 average tuition, room and board ($14,417) as a percent of ACS median household income ($39,665). |

16. Dollars spent on remedial coursework.

| Data: | $2,193,396 (AY2016 estimated instructional costs) |

| Source: | IHL, 5-Year Strategic Plan Benchmark Reporting |

| Notes: | Remedial coursework includes IHL's Summer Developmental Program and Intermediate courses. Estimated instructional costs include fringe benefits and are based on FY2016 average SREB salary for Instructor rank allocated for 302 remedial courses during AY2016. |

Cost to Taxpayers

17. Total state expenditures per total FTE student.

| Data: | $ 15,249 |

| Source: | IHL, Office of Finance and Administration, Legislative Budget Report |

| Notes: | Figures are based on FY2016 state expenditures of $1,133,839,814 divided by a total of 74,353 12-month FTE students from AY2016. State expenditure figures include On-Campus ($1,120,219,183) and Off-Campus ($24,620,631) expenditures less Capital Expense ($11,000,000) funds. |

Quality of Learning Environment

18. Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).

    Data: 82.3% (Fall 2015, Full-Time Faculty)

    Source: IHL, 5-Year Strategic Plan Benchmark Reporting
                        Education Achievement Council (EAC) Institutional Profile

Graduation Rates of Graduate Students

19. Percentage of enrolled graduate students who complete graduate degree.

    Data: 57.7% (Master's Level)

    Source: IHL, 5-Year Strategic Plan Benchmark Reporting

    Notes: Percentage reflects Fall 2013 entering master's level students completing a master's degree within three years. Doctoral degrees have been excluded due to the varied and sometimes lengthy dissertation process.

20. Number of graduate degrees awarded.

    Data: 4,432

    Source: IHL, 2015-16 Degree Book

    Notes: Figure reflects AY2015-16 graduate degrees awarded in the following levels: masters, specialist, first professional, and doctoral degrees.

Graduate Students in High-Need Disciplines

21. Number and percentage of graduate degrees awarded in science, technology, engineering, and math.

    Data:

Degree Level	Total Degrees	STEM Degrees	Percentage
Master's	3,273	612	18.7%
Doctoral	524	191	36.5%
Total	3,797	803	21.1%

    Source: IHL, 2015-16 Degrees, 5-Year Strategic Plan Benchmark Reporting

22. Licensure exam pass rate for graduate school graduates, by discipline.

    Data: Graduate Praxis (All Tests)   89.1%
                        Other Graduate Licensure/Certification   95.6%

All Graduate Licensure/Certification   93.6%

Sources: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: The Other category includes graduate students taking licensure exams in a variety of disciplines, primarily limited to health and education.

23. Percentage of Medical Doctor (M.D.) graduates remaining in Mississippi for residency.

Data: 36.3% (45 of 124 M.D. Graduates)

Source: UMMC, 2015-16 Residency Report

Commercialization of Academic Research

24. Dollar value of total external research grants and contracts awarded to Mississippi Public Universities.

Data: $ 422,013,364 (All Fund Sources)

Source: IHL, FY2016 Research Catalog

25. Percentage of external research grants and contracts awarded to Mississippi Public Universities from federal sources.

Data: 76.7% ($323,661,925 from Federal Sources)

Source: IHL, FY2016 Research Catalog

26. Number of patents obtained by Mississippi Public Universities in emerging technologies.

Data: 18   (FY2016, New Patents Issued)
                 45   (FY2016, New Patents Filed)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: Patent figures include all institutions.

4. Overview of the Agency 5-Year Strategic Plan

Mississippi Public Universities play a crucial role in supporting the State of Mississippi's vision of strategic investment in the state's human capital and supporting the state's mission to promote growth and the public good through the advancement of the individual. Through a tri-fold mission of education, research, and service, Mississippi Public Universities advance the state and provide an excellent return on investment.
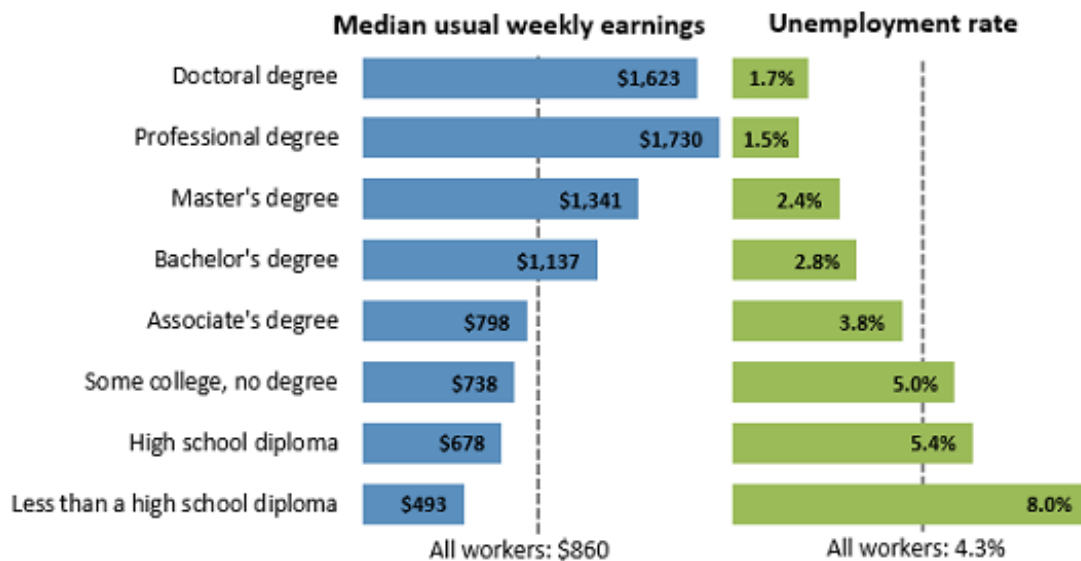
Mississippi Public Universities are focused on increasing educational attainment in Mississippi. Currently, according to the U.S. Census, only 20.7 percent of Mississippi residents age 25 and older hold a bachelor's degree or higher, compared to the U.S. average of 29.8 percent. This impacts the state's ability to attract and retain business and industry. It also keeps individual income levels lower and, as a result, limits the income tax revenue available to the state.

According to the report, *Education Pays 2016*, individuals with higher levels of education earn more and are more likely than others to be employed. The report finds that "median earnings of bachelor's degree recipients with no advanced degree working full time were $24,600 (67%) higher than those of high school graduates. Bachelor's degree recipients paid an estimated $6,900 (91%) more in taxes and took home $17,700 (61%) more in after-tax income than high school graduates."

Education Pays 2016 also reported that "the unemployment rate for individuals age 25 and older with at least a bachelor's degree has consistently been about half of the unemployment rate for high school graduates." The report was published in December 2016.

In addition, data from the U.S. Bureau of Labor Statistics shows earnings and unemployment rates by educational attainment level in 2015 as illustrated in the table below.

Earnings and unemployment rates by educational attainment, 2015

	Median usual weekly earnings	Unemployment rate
Doctoral degree	$1,623	1.7%
Professional degree	$1,730	1.5%
Master's degree	$1,341	2.4%
Bachelor's degree	$1,137	2.8%
Associate's degree	$798	3.8%
Some college, no degree	$738	5.0%
High school diploma	$678	5.4%
Less than a high school diploma	$493	8.0%
All workers: $860		All workers: 4.3%

Note: Data are for persons age 25 and over. Earnings are for full-time wage and salary workers.
Source: U.S. Bureau of Labor Statistics, Current Population Survey

Mississippi lags behind the national average in baccalaureate degree attainment, and we are losing ground as other states accelerate efforts to increase educational attainment. Raising the baccalaureate degree attainment level in Mississippi to match the 2010 U.S. average by 2025 will require universities to quadruple their output of graduates. The benefits of a more educated population are vast for Mississippi. According to the *Education Pays 2016* report, "higher levels

of education correspond to more access to health care and to retirement plans; more educated people are more likely to engage in healthy behaviors, to be active and engaged citizens, and to be in positions to provide better opportunities for their children."

Increasing the number of citizens in Mississippi with post-secondary degrees will improve the economy and quality of life for all citizens. In the 2015-16 academic year, Mississippi Public Universities awarded 17,102 degrees. This compares to 15,701 just five years earlier. Employment figures from Lifetracks suggest Mississippi's public university graduates will contribute more than $245 million to the state's economy within five years after graduation.

The universities continue to increase the number of graduates by improving student retention and success and providing support programs to produce graduates that are better prepared for Mississippi's workforce of today and tomorrow.

On a system-wide level, the Commissioner of Higher Education initiated the Complete 2 Compete program, which is focused on encouraging Mississippi adults who have completed some college, but no degree, to return to college and finish what they started. The Mississippi Institutions of Higher Learning and the Mississippi Community College Board are partnering together to identify target groups, implement adult learner services, and re-engage adult students to help them complete degrees. Working with the Mississippi Community College Board, IHL identified former students who earned more than 60 hours without earning a degree to determine their eligibility to receive the associate degree without taking additional coursework. The initiative also identified students who earned 120 hours or more without earning a degree to determine their eligibility to receive a general studies bachelor's degree with no additional coursework. After this initial phase, the program will work with students who earned some college credit but need to take additional coursework to complete their degrees.

Grant funding has been received to fund the Complete 2 Compete initiative. This program will help remove barriers that prevent adults from returning to complete their degrees. In its first phase, Complete 2 Compete is expected to result in awarding approximately 30,000 associate degrees to Mississippians who do not currently hold a postsecondary credential. In addition, the program is expected to reach approximately 2,500 students who can earn a bachelor's degree without additional coursework; approximately 12,500 students who can earn a bachelor's degree with some additional coursework; and approximately 160,000 students who can earn an associate degree with some additional coursework.

Universities have several initiatives to help increase retention, including First-Year Experience classes, requiring freshmen to scan IDs as they enter class, and having counselors intervene early to work with students to resolve any issues that may impede success.

In the past year, IHL and the Mississippi Community College Board have partnered with Complete College America to evaluate game changer strategies to improve delivery of remedial coursework and completion of required math courses. Leaders from the 23 public sector colleges and universities are working together to determine how corequisite remediation and math pathways can speed time to degree for Mississippi students.

The Board of Trustees of State Institutions of Higher Learning and the Mississippi Community College Board have long worked together to ensure a seamless transition when students transfer by developing articulation agreements and 2+2 programs in specific fields. Active baccalaureate degree programs are reviewed and articulated annual to ensure that half of the degree will lead to an associate degree and will transfer from any of the state's 15 community/junior colleges without loss of credit.

Mississippi Public Universities play a crucial role in achieving the statewide goal of developing a robust state economy that provides the opportunity for productive employment for all Mississippians. In addition to producing graduates to meet workforce needs, universities provide research that sparks innovation and provides assistance to technology start-ups. University-based research parks provide facilities where collaboration and innovation thrive, allowing businesses to tap into academic resources and university research. The result brings together the expertise of the researchers and the ingenuity of the business leaders, ultimately filling a need in the marketplace.

Employment figures from Lifetracks indicate 74 percent of our Mississippi baccalaureate graduates enter the state's workforce the following year after graduation. Each year, Mississippi Public Universities graduate almost 3,500 total students in science, technology, engineering, and math (STEM) fields. Of those, more than 500 students graduate from professional programs and another 500 students in doctoral programs.

At the end of FY 2016, Mississippi Public Universities were engaged in 2,443 research projects, totaling more than $422 million, with 76.7 percent of the funding coming from federal sources. Much of the research also helps achieve the statewide goal to increase the length and quality of the lives of all Mississippians and the statewide goal of protecting, restoring, and conserving the state's natural resources.

The Board of Trustees established the Office of Business and University Relations within the system office to foster a more prosperous Mississippi by creating, enhancing, and sustaining partnerships between Mississippi businesses, economic developers and public universities. The Office facilitates partnerships to attract, strengthen and support new and existing businesses.

The Board of Trustees and the Mississippi Development Authority have worked together for decades to leverage higher education assets to attract business and industry to Mississippi. The two entities have formalized this partnership through a Memorandum of Understanding that is designed to better define our roles and efforts, enabling the partnership to become a force multiplier for the state's economy. Working together, MDA and the IHL will aggressively leverage the assets we share to accelerate economic opportunity for Mississippians throughout the state.

IHL has launched the Mississippi Business Engagement Network (MBEN), which is an initiative designed to connect business leaders and economic developers with all of the resources, experts and research capabilities within Mississippi Public Universities and help develop, grow and sustain collaborative relationships between the business community and the university system. As a key component of the overall initiative, the MBEN website was created to serve as a portal

that facilitates connection with university assets in a quick and easy manner. Mississippi Public Universities have partnered with the Mississippi Research Consortium, the Mississippi Economic Council, Mississippi Development Authority and the Mississippi Economic Development Council to develop the site and ensure that it is responsive to the needs of business leaders and economic developers.

Goals for the university system include advancing the state by creating a more educated citizenry, conducting research that will help solve the state's most pressing problems, and providing services to improve all facets of the state and improve the quality of life for all citizens. The measurable objectives for these goals include increasing retention and graduation rates, increasing research findings as possible within funding constraints, and providing services in every county in Mississippi.

The strategies that will be employed to achieve these goals and objectives include managing limited resources efficiently, attracting and retaining the best faculty and staff, and leveraging university assets and research capabilities to assist Mississippi businesses, improve health outcomes, and increase agricultural output.

Mississippi Public Universities are a collective, powerful, and unmatched resource for advancing the state. The universities are working together to solve Mississippi's most pressing problems through research, service and developing a more educated citizenry.

5. IHL's External/Internal Assessment

There are a number of factors, both internal and external, which may influence the ability of the university system to achieve targeted performance goals.

External Risk Factors:

- The level and stability of support from the State of Mississippi is a continuing concern. In FY 2018, university budgets are comprised of 28 percent state appropriations and 67 percent tuition. This is a complete reversal from FY 2000 when 56 percent of universities' budgets came from state appropriations and 32 percent came from tuition. Diminishing state support over time has forced universities to seek tuition increases. These rising costs make it more difficult for students to access higher education.
- Budget cuts are eroding the progress we have made in funding higher education. The university system has experienced eight cuts since the start of FY 2106. As a result of these cuts, we are seeing reductions in force as well as elimination of programs across our institutions. The consequences for our students and their families are further increases in tuition and fees. Continuation of this scenario threatens to reduce higher education access for many Mississippians and will impede efforts to increase the state's educational attainment level. ***Educational attainment is crucial to the future economic expansion of our state.***

- Mississippi's competitive position for major economic development opportunities is directly tied to the educational attainment of our labor force.
- Universities operate in a highly competitive environment. Mississippi Public Universities compete nationally and internationally to attract students and faculty members.
- Universities strive to attract the best and brightest students to attend college in Mississippi, and to encourage them to stay and build careers in Mississippi upon graduation. It is a challenge to compete for these students and graduates when other states offer larger financial aid packages and more attractive employment opportunities. Efforts are underway to identify ways to optimize Student Financial Aid programs to see the greatest return from the State's investment in financial aid.
- The system still has nearly $1.8 billion in deferred maintenance and facilities needs. Students, faculty, and researchers require the best possible learning, living, and work environments. Facilities that are outdated or in poor condition hinder our ability to compete for students, faculty, and researchers.
- With so much still unknown about the requirements of the Affordable Care Act (ACA) or its replacement, there may be significant increases in uninsured patient care at the University of Mississippi Medical Center. In addition, the university system may face increasing costs for health insurance premiums and compliance with federal regulations.
- Similarly, universities continue to be very concerned about possible new U.S. Department of Labor regulations governing exemptions to overtime pay requirements for executive, professional or administrative positions. It would be difficult to execute many traditionally exempt jobs as hourly employees. Hourly work is impractical in higher education settings for positions in areas such as research, athletics, admissions, recruitment, and student affairs that require extensive travel or irregular hours.
- The academic preparedness of students entering the system continues to be a challenge. In Fall 2016, 31.2 percent of entering freshmen took at least one remedial course. The cost of delivering remedial courses is a concern, but more importantly, students who take remedial courses are delayed on their path to completion because the courses are non-credit bearing. A student who takes three to six hours of remedial courses in their freshman year will be three to six hours behind in reaching graduation. This could result in the student incurring the cost of taking an extra semester of classes to fulfill graduation requirements, or not graduating at all. Universities are making strides to establish support systems that allow more students to enroll immediately in credit-bearing courses such as co-requisite remediation, but traditional remedial courses will still be needed for some students.
- The federal government has made a number of changes in the Pell Grant program that impact Mississippi students. In 2013, the IHL system had 30,574 students receiving some type of Pell Grant (i.e. full or partial Pell). That number dropped to 28,954 in FY 2016, marking the fourth consecutive year of decline. Changes in Pell have negatively

impacted all of our institutions, particularly our Historically Black Universities with higher percentages of Pell students.

- Reduced federal funding for external research is a continuing concern. Federal research funds are awarded on a competitive basis where Mississippi universities face stiff competition from universities in states with significant state-support for their research efforts.

- Technology is a mission-critical element of the university system. Students, faculty, and researchers need the latest technology devices and the bandwidth to support them. Keeping up with changing technology is a challenge, particularly for campuses in rural areas that do not have adequate infrastructure to support technology-intensive operations. In addition, universities are often expected to provide access to computers and mobile devices that students need to succeed.

- Technology infrastructure is especially important in the delivery of online courses. Online education allows adult learners access to higher education at a Mississippi public university no matter where they live. Helping more place-bound adult learners earn baccalaureate degrees is essential if we are to increase the level of educational attainment in Mississippi. More students are taking advantage of the accessibility and convenience provided by online education. In Fall 2016, one-third (33.5%) of students were enrolled in an online course, an increase of more than 6,100 students since Fall 2013.

- The ever increasing role of technology in higher education requires greater focus on data security. Regular cyber security audits, upgrades of security systems and protocols and employment of cyber security experts are needed to protect confidential data held by the universities.

- The tax credit that funds the Mississippi Optical Network (MissiON) will expire July 1, 2018. MissiON is a critical resource for Mississippi's research universities, providing dedicated high-speed internet connectivity between the four research universities, UMMC, the Mississippi Department of Information Technology Services, the US. Army Corps of Engineers Engineer Research and Development Center (ERDC) and Stennis Space Center. Continuing MissiON and expanding the network to include the regional universities is a top priority for IHL to compete in an increasingly competitive grant environment. Mississippi is currently the only state without a 100GB high-speed network.

Internal Risk Factors:

- The number of students graduating from high school in Mississippi is not increasing. As a result, Mississippi universities are competing against one another for a limited number of resident students.

- In order to raise the educational attainment level in the state, universities are finding ways to accommodate adult learners who are balancing work and family obligations with their desire to earn a college degree. Serving these students requires universities to offer more

evening and weekend class options, online courses, and customized student support. In Fall 2016, universities offered 2,293 online courses, an increase of 22.3 percent since Fall 2012.

- As a result of universities relying more on tuition than state support for their budgets, universities must accommodate larger enrollment to generate more tuition revenue, which in turn, increases overhead cost. The investment in facilities is costly at a time when technology is changing the way students access universities.

- Faculty salaries in Mississippi continue to lag behind the regional average. In 2000, faculty salaries in Mississippi were seven percent below the SREB average. Today, that gap is 10 percent.

- The original FY 2016 budget included funding for faculty and staff salary increases of approximately 2 percent. These raises were awarded to faculty and staff in July 2015. Since that time, budget cuts have eroded university operating budgets by 15.1 percent. Universities incurred a recurring expense when the raises were funded, and now must fund the increased salary cost from other sources.

- The IHL Executive Office manages the Education and Research Center, which houses eight other agencies who utilize 73 percent of the square footage in the facility. The small fee paid by these agencies for security, maintenance and utilities is far short of the actual operational cost, requiring the IHL Executive Office budget to subsidize the tenant agency budgets by approximately $748,000 per year. The cost of maintaining the aging Education and Research Center buildings is threatening the ability of the Executive Office to fulfill its role of supporting the Board of Trustees in providing proper oversight, managing system initiatives and advancing higher education in our state.

5(A). Internal Management Systems Used to Evaluate Agency's Performance

The Board of Trustees has established prudent governance policies and receives regular reports on the effectiveness of System programs and initiatives. The Board holds regular public meetings to consider policy matters and approve business transactions as required by state law and Board policy.

The Board of Trustees, the Commissioner, and the Commissioner's executive team monitor and evaluate the development, implementation, success, and effectiveness of the performance of the System Office, the individual institutions and related units, and the system as a whole. These groups also assure that there is a timely progression of the processes and procedures involved in system planning and accountability.

In addition, the Board of Trustees established a robust internal audit program that assists in achieving sound managerial control over all aspects system operations, including accounting, asset management, information management and control systems, and other such activities.

6. IHL Goals, Objectives, Strategies and Measures by Program

Each institution has a distinct mission that is consistent with the statement of institutional purpose and mission required by the Southern Association of Colleges and Schools (SACS) and the Board and System mission statements. Program goals, objectives, strategies, measures, and action plans are set at the institutional level so as to be consistent with the institution's unique core mission. The attached institutional strategic plans provide detailed information on program goals, objectives, strategies and measures.

	Executive	Academics	Facilities	Research	Finance	MARIS	Total
FY2019							
General Funds	$2,146,376	$1,066,496	$913,160	$1,362,796	$1,406,145	$462,919	$7,357,892
Federal Funds	$0	$2,510,491	$0	$0	$0	$0	$2,510,491
Other	$1,247,100	$2,976,924	$685,669	$99,600	$14,338,449	$275,997	$19,623,739
Educ Enhancement	$0	$0	$402,396	$0	$0	$0	$402,396
Total	**$3,393,476**	**$6,553,911**	**$2,001,225**	**$1,462,396**	**$15,744,594**	**$738,916**	**$29,894,518**
FY2020							
General Funds	$2,210,768	$1,098,491	$940,555	$1,403,680	$1,448,329	$462,919	$7,564,741
Federal Funds	$0	$2,636,016	$0	$0	$0	$0	$2,636,016
Other	$1,309,455	$3,125,770	$719,952	$104,580	$15,055,371	$284,277	$20,599,406
Educ Enhancement	$0	$0	$402,396	$0	$0	$0	$402,396
Total	**$3,520,223**	**$6,860,276**	**$2,062,903**	**$1,508,260**	**$16,503,701**	**$747,196**	**$31,202,559**
FY2021							
General Funds	$2,277,091	$1,131,445	$968,771	$1,445,790	$1,491,779	$462,919	$7,777,796
Federal Funds	$0	$2,767,816	$0	$0	$0	$0	$2,767,816
Other	$1,374,928	$3,282,059	$755,950	$109,809	$15,808,140	$292,805	$21,623,691
Educ Enhancement	$0	$0	$402,396	$0	$0	$0	$402,396
Total	**$3,652,019**	**$7,181,320**	**$2,127,118**	**$1,555,599**	**$17,299,919**	**$755,724**	**$32,571,699**
FY2022							
General Funds	$2,345,404	$1,165,389	$997,835	$1,489,164	$1,536,532	$462,919	$7,997,242
Federal Funds	$0	$2,906,207	$0	$0	$0	$0	$2,906,207
Other	$1,443,674	$3,446,162	$793,748	$115,299	$16,598,547	$301,589	$22,699,019
Educ Enhancement	$0	$0	$402,396	$0	$0	$0	$402,396
Total	**$3,789,078**	**$7,517,758**	**$2,193,978**	**$1,604,463**	**$18,135,080**	**$764,508**	**$34,004,865**
FY2023							
General Funds	$2,415,766	$1,200,350	$1,027,770	$1,533,839	$1,582,628	$462,919	$8,223,272
Federal Funds	$0	$3,051,518	$0	$0	$0	$0	$3,051,518
Other	$1,515,858	$3,618,470	$833,435	$121,064	$17,428,474	$310,637	$23,827,938
Educ Enhancement	$0	$0	$402,396	$0	$0	$0	$402,396
Total	**$3,931,623**	**$7,870,338**	**$2,263,601**	**$1,654,903**	**$19,011,103**	**$773,556**	**$35,505,124**

The Mississippi Office of Student Financial Aid
157-00

2019-2023 Five-Year Strategic Plan

1. **Comprehensive Mission Statement**

The two-fold public service mission of the Mississippi Office of Student Financial Aid is to provide financial assistance to students in pursuit of educational and professional goals and to help the state achieve the goal of a more educated citizenry while alleviating critical workforce needs in specific service areas.

2. **Philosophy**

The Mississippi Office of Student Financial Aid is committed to the advancement of our state through education and workforce development. It is our belief that student financial assistance benefits not only the individual but also the general public. The philosophy of the Office is to alleviate the familial burden of paying for college, while being good stewards of the state's limited resources. The Office strives to operate efficiently by utilizing technology and leveraging partnerships; transparently by reporting on our operations and being accessible to the public; and safely by complying with all state and federal laws enacted for the protection of privacy.

3. **Relevant Statewide Goals and Benchmarks**

Statewide Goal #1: Economic Development – To develop a robust state economy that provides the opportunity productive employment for all Mississippians

Relevant Benchmarks #1:
- Percentage of the civilian non-institutional population 16 years and over employed
- Job vacancy rate, by industry and occupation
- Wage and salary disbursements (total earnings)
- Average annual pay
- Median household income
- Percentage of workers whose family income falls above 150% of the federal poverty guidelines

Statewide Goal #2: Public Schools - To make available a quality K-12 public education for all Mississippians that prepares them, upon high school graduation, to either enter the labor force with an employable skill or to successfully complete a higher education program

Relevant Benchmarks #2:
- Percentage of public school core academic subject classes staffed with teachers who are highly qualified according to No Child Left Behind criteria

- Percentage of public school teachers certified through alternative programs

Statewide Goal #3: Higher Education - To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research

Relevant Benchmarks #3:
- Percentage of full-time, first-time enrollment cohort who earns half of total required credit hours for graduation by the end of the first year at a community college or by the end of the second year at a university
- Percentage of full-time, first-time enrollment cohort who graduate with a college credential in the appropriate time-frame
- Percentage of state's population age 25 years and over with a bachelor's degree or higher
- Number of graduates in high-need disciplines (i.e., science, technology, engineering, math, education, including non-teaching areas and nursing), by discipline
- Number of graduates in teaching from Mississippi public higher educational institutions
- Percentage of teacher candidates from Mississippi public higher educational institutions who become Mississippi public school teachers following graduation
- Number and percentage of graduate degrees awarded in science, technology, engineering, and math
- Percentage of graduates in high-need disciplines practicing in Mississippi, by discipline
- Percentage of Medical Doctor (M.D.) graduates remaining in Mississippi for residency
- Percentage of University of Mississippi Medical Center (UMMC) medical school graduates practicing in Mississippi after licensure
- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi community colleges and at Mississippi public four-year higher educational institutions
- Average student debt upon graduation

Statewide Goal #4: Health – To protect Mississippians from risks to public health and to provide them with the health- related information and access to quality healthcare necessary to increase the length and quality of their lives

Relevant Benchmarks #4:
- Number of health professional shortage areas
- Number of practitioners needed to remove health professional shortage area designations, by type of practitioner

Statewide Goal #5: Human Services – To ensure that Mississippians are able to develop to their full potential by having their basic needs met, including the need for adequate food and shelter and a healthy, stable, and nurturing family environment or a competent and caring system of social support

Relevant Benchmarks #5:
- Percentage of population in poverty
- Number and percentage of children under age 18 living in families where no parent has full-time, year-round employment
- Number and percentage of children under age 18 living in low-income families

Statewide Goal # 6: To create an efficient government and an informed and engaged citizenry that helps to address social problems through the payment of taxes, the election of capable leaders at all levels of government, and participation in charitable organizations through contributions and volunteerism

Relevant Benchmarks #6:
- Administrative efficiency: Expenditures on state government administrative activities as a percentage of total operational expenditures
- Average wait time for state government services
- Number and average cost of regulatory actions taken, by regulatory body and type of action
- State dollars saved by providing government services online (e.g., document retrieval, issuance of new business permits, license renewal)

4. Overview of the Agency 5-Year Strategic Plan:

The Mississippi Office of Student Financial Aid will continue to effectively and efficiently administer the state's many, diverse financial assistance programs. The Office will budget responsibly and provide meaningful support to the Postsecondary Education Financial Assistance Board. The Office seeks to make college more accessible to and affordable for Mississippi students through the timely, simple disbursement of financial aid.

The Office will continue efforts to improve communication with students, parents, and high school counselors about the state-supported financial aid programs available. The Office partners closely with the staff of Get2College, a program of the Woodward Hines Education Foundation (WHEF). Get2College offers free college planning and financial aid help to students statewide. The staff of Get2College is highly knowledgeable of college access and is cross-trained on state financial aid. The Office will continue to utilize social media and conduct workshops for high school counselors, but the Office will rely more heavily on partners like Get2College to represent state aid at college fairs, College Nights/Parent Nights, and other outreach initiatives. The Office will also coordinate its efforts with the Mississippi Association of Student Financial Aid Administrators, the ACT Council and State Organization, Project Access, and the Mississippi Counselors Association, among others.

The accessibility of all state-funded financial aid programs will be evaluated annually

through careful monitoring of program rules and regulations and the application process to determine if any such rules and regulations and/or the application process have consistently limited student access to a program or created an undue hardship to eligible applicants.

The Office will maximize its use of technology to provide efficient delivery of financial resources to students, accurate assessment of program development, and increased personnel productivity.

The Office will implement management strategies that ensure that all authorized programs grow and develop in an orderly and rational manner, that the resources entrusted to the office are used effectively and efficiently, and that the programs and services of the system are of the highest quality.

The Office will administer the residency-based Mississippi Resident Tuition Assistance Grant (MTAG) and the merit-based Mississippi Eminent Scholars Grant (MESG) according to law to make college more accessible and affordable for some Mississippi students. However, the Office will continue to advocate that state aid be redirected from merit- and residency-based aid programs into need-based aid programs to ensure that low-income Mississippi students have access to affordable higher education opportunities. Currently, low income students cannot by law qualify for MTAG. This Five-Year Strategic Plan represents the Office's goal, supported by recent legislation, to grow the state's only need-based financial aid program, the Higher Education Legislative Plan for Needy Students (HELP). The program provides full tuition scholarships to students with demonstrated financial need who are college ready upon graduating from high school. For the 2014-15 academic year, legislation simplified the application process and raised the income eligibility threshold. These changes, coupled with extensive outreach efforts, have resulted in a rapid and dramatic increase in eligibility for the HELP Grant. The rapid increase in demand is expected to stabilize by 2020-21, but some increases will still occur based on rising tuition and improved ACT scores.

The Office will administer the state's forgivable loan programs according to law to help the state achieve the goal of a more educated citizenry while alleviating critical workforce needs in specific service areas. As a part of these efforts, the Office will work with the State Department of Education to monitor the teacher shortage issue to effectively project needed resources and to propose necessary program enhancements which promote teacher education, specifically at the undergraduate level. While certain forgivable loan programs are considered to be effective, others are not. Over the next five years, the Office intends to continue to work with the Postsecondary Board and legislators to make data-driven recommendations for the elimination and/or consolidation of some of the state's many forgivable loan programs.

5. **Agency's External/Internal Assessment:**

   External Assessment:
   a)   Funding - Funding instability is an ongoing threat to the effective and efficient administration of student financial aid. Annually, the Office requests the funds

needed to fully award all students who demonstrate eligibility for the programs as established by state law. When the amount appropriated is less than the amount needed, the Office must work with the Postsecondary Board to make difficult decisions regarding who will be awarded and who will not in order to balance the budget as required by law. Mississippi law requires that awards be made first to all undergraduate grant applicants, then to loan applicants on a first-come, first-served basis. If funds are still inadequate, then grant funds must be pro-rated. In FY2016, the uncertainty of receiving a deficit appropriation resulted in late awards and student frustration and fear. Programs were underfunded in both FY2017 and FY 2018, resulting in severely reduced or eliminated awards in all forgivable loan programs.

b) Applicants - Increases in the number of the state student financial aid applicants impact the Office's ability to process applications and respond to inquiries in a timely manner.

c) Newly Created Programs - The creation of new state student financial aid programs places an increased administrative burden on the Office. Although funding is often appropriated for the purpose of making awards through newly created programs, additional funding for administration is typically not provided.

d) Merit- vs. Need-Based Aid - A paradigm shift in the state's approach to financial aid from primarily investing in merit-based aid programs to primarily investing in need-based or hybrid merit/need-based aid programs would enable the Office to serve more Mississippi families and have a greater impact on improving college access and affordability for the state's most vulnerable populations.

e) Program Changes - Legislative changes to existing programs will impact student eligibility rates, award rates, and the amount of money needed to award eligible students.

f) Student Choice - Student choice and performance continuously impacts award rates and award amounts. College of enrollment and major can impact whether or not a student is eligible for some state aid as well as the amount of aid for which the student is eligible. Academic performance, such as hours completed and GPA, can also impact whether or not a student establishes and/or maintains aid eligibility.

g) Federal EFC - Changes to the auto-zero EFC income threshold for federal aid eligibility impacts eligibility for the Mississippi Resident Tuition Assistance Grant. An increase to the threshold will decrease eligibility for MTAG. A decrease to the threshold will increase eligibility for MTAG.

h) Federal Rules - Reauthorization of the Higher Education Act is anticipated in the coming years. It is believed that the reauthorization legislation will likely provide for a new Federal-State Partnership program to provide additional need-based financial aid in the states. In order for the state to participate, such a program would require an increased investment in need-based aid to meet the matching requirements for the state to participate.

i) Interest Rate - The interest rate charged on state forgivable loans is equal to the unsubsidized federal student loan rate at the time a student enters

repayment. As the federal rate increases and decreases, so does the state rate. The federal rate changes annually with the 10-Year Treasury Note. Due to the future variability of federal student loan interest rates, it is difficult to estimate the future revenue stream from interest income collected on the repayment of state forgivable loans.

j) Collections - The Office has improved its Entrance Counseling process for forgivable loans to ensure that all borrowers understand their obligations prior to signing the Master Contract and Note. The Office has also hired a Loan Repayment Specialist to serve as a liaison between the Office and its third-party loan servicer. As a result of these efforts and the implementation of additional default prevention practices, more students are completing the service obligation and fewer are defaulting or entering repayment. The revenue collected on the repayment of loans will decline in future years as fewer students enter monetary repayment, leaving the Office more dependent upon General Fund appropriations to meet budgetary demands.

k) Administrative Burden - Federal regulations can impact the administration of state financial aid, particularly the administration of loans. In recent years, the Office has responded to new regulations requiring multiple disclosures on all non-federal loans (even state loans); intensified identity theft protection rules; changes to allowable collection costs; and restrictions on the use of telephone technology to contact borrowers. The Office incurs costs to comply with new federal and state regulations.

l) Application Management - The Mississippi Department of Information Technology Services hosts the online application for state financial aid. Demands on ITS have increased in recent years as more agencies rely on ITS for application creation and management. The high demand for ITS is understandable, but it has caused the agency to become sluggish in its response time. This, in turn, has negatively impacted the Office's ability to adapt and improve the online application. The Office is currently in discussion with the Mississippi State University Research and Curriculum Unit to rewrite the state aid application in a newer, more widely used language (i.e. Microsoft instead of Java) and to host and maintain the application moving forward.

Internal Assessment:

a) The Postsecondary Education Financial Assistance Board was expanded from three members to nine, effective July 1, 2014. The Board meets at least quarterly to review the budget, to monitor the administration of programs, to approve program Rules and Regulations, and to address any concerns related to the administration of the state's student financial aid programs. The newly expanded Board is building relationships with the Community College Board and the IHL Board, discovering its place in the higher education arena in the state, and developing its voice in matters related to funding and college affordability.

b) All funds administered by the Board shall be accounted for in an annual report that shall be submitted to the Legislature within ten (10) days after the

convening of each new legislative session. The report should detail for each grant, scholarship, or forgivable loan program the number of recipients, the total amount of awards made, and the average award amount. The report shall include the number of students at each institution receiving financial assistance and the amount of such assistance. For forgivable loan programs, the report shall also include a summary of the repayment status and method of repayment for student cohorts as well as an accounting of the receipt of funds in repayment. Furthermore, all funds received and expended shall be reported and otherwise accounted for in accordance with the provisions of Section 37-106-11, Mississippi Code of 1972, except where individual identifying information must be withheld pursuant to the Family Educational Rights and Privacy Act (FERPA), 20 U.S.C. § 1232g; 34 CFR Part 99.

c) The Office continuously assesses the state's financial aid programs.

1. In 2015, the Office worked with the Harvard University Kennedy School of Government on a project using Regression Discontinuity Design Method to evaluate the Mississippi Eminent Scholars Grant (MESG) and the Mississippi Resident Tuition Assistance Grant (MTAG) on their impact on in-state enrollment and degree completion. The project found that MTAG does NOT significantly affect college enrollment, while MESG leads to an increase of in-state college enrollment of 3 percentage points. Instead of 73% of MESG-eligible students staying in-state, 76% stayed in-state in 2013. In other terms, 2,409 students stayed in state with MESG. Without it, 2,314 students would have stayed, meaning that 95 students decided to remain in the state because of MESG. The study also found that MTAG does NOT significantly affect degree completion and that MESG does NOT significantly impact overall degree completion although it increases in-state degree completion.

2. The Office applied for and received "Technical Assistance" from the Education Commission of the States as part of its Redesigning State Financial Aid project. ECS reviewed Mississippi's state aid programs through the lens of four principles of redesign. These four principles maintain that 1) aid programs should be student centered; 2) aid programs should be goal driven and data informed; 3) aid programs should be timely and flexible; and 4) aid programs should be broadly inclusive.

3. NSPARC has confirmed that Lifetracks can be expanded to include data from Student Financial Aid, and that NSPARC can conduct research and release reports on Student Financial Aid, and build dashboards (both public and internal) to display Student Financial Aid data to assist policymakers in evaluating the effectiveness of state aid programs.

4. The Office continues to work with the Postsecondary Board to develop and make recommendations to the Mississippi Legislature for redesigning the state student financial aid programs to be more effective and efficient.

Internal Management System
The Office operates under the auspices of the Mississippi Institutions of Higher Learning, which oversees the daily administration of state student financial aid. The Office works closely Mississippi Postsecondary Education Financial Assistance Board, which bears authority for all aspects of the state financial aid programs and the administrative rules governing those programs. The Postsecondary Board meets quarterly to address program and budget-related issues.

6. **Agency Goals, Objectives, Strategies and Measures for FY 2019 through FY 2023:**

   BUDGET PROGRAM 1: Administration

   GOAL A: Effectively and efficiently administer the state's many, diverse financial assistance programs.

   > **OBJECTIVE A.1.:** Assess the availability of resources and budget available resources in a responsible manner.
   >
   > > *Outcome:* Percentage of eligible applicants receiving state financial aid.
   > >
   > > **STRATEGY A.1.1.:** Use applicable trend data (related to high school graduation, college-going, outmigration/inmigration, tuition/Cost of Attendance, etc.) to predict future take-up rates for various financial aid programs.
   > >
   > > > *Output:* Accurate projection model to determine future budget needs as indicated by minimal difference between projected award amounts on the MBR (budget request) and actual expenditures on awards. (Note: The accuracy of the projection model is greatly impacted by the factors identified in the external assessment in section 5, particularly the creation of new programs and changes to existing programs.
   > >
   > > **STRATEGY A.1.2.:** Allocate appropriated funds in compliance with statute.
   > >
   > > > *Output:* Total amount of Annual Operating Budget
   > > >
   > > > *Output:* Number of Financial Aid Programs administered
   > > >
   > > > *Output:* Eligible applicants receiving student financial aid through programs administered by the Office
   > > >
   > > > *Output:* Total amount of aid awarded to students through programs administered by the Office

Efficiency: Annual cost to administer the state's financial aid programs.

Efficiency: Administrative cost per eligible financial aid recipient.

Efficiency: Administrative cost as a percentage of the Annual Operating Budget.

OBJECTIVE A.2.: Provide support and guidance to the Postsecondary Education Financial Assistance Board.

Outcome: The Postsecondary Board responds in a timely manner to questions related to the administration of state financial aid programs as indicated by the average response time in days.

Outcome: Compliance with all statutes, policies, and rules governing the state's student financial aid programs.

*Outcome***:** Compliance with the APA guidelines for changing program Rules and Regulations.

Outcome: Compliance with all federal laws related to financial aid, privacy, lending, collection of debt, etc.

STRATEGY A.2.1.: Annually review the Board-approved Rules and Regulations for each program and the General Administration Rules and Regulations

Output: Agenda items to address issues and concerns related to program and administration rules

Output: Number of Postsecondary Board meetings

OBJECTIVE A.3.: Effectively and efficiently manage the annual State Aid application, award, and disbursement process.

Outcome: Provide access to all State Aid related information online.

Outcome: Limit the wait time for receipt of government services by communicating electronically, as evidenced by the availability of all communication in electronic format.

Outcome: Minimize the cost of human capital required to process the ever-increasing number of applications by utilizing technology, as evidenced by the number of full-time employees.

Outcome: Effective and efficient delivery of student financial aid dollars to the colleges and universities for distribution to students

STRATEGY A.3.1.: Annually update the online application for State Aid.

Output: Number of applications processed annually.

Output: Number of documents processed annually.

GOAL B: Maximize the role State Aid plays in recruiting and retaining students in higher education.

OBJECTIVE B.1.: Promote awareness of the available state-supported financial aid programs among students, parents, and school counselors.

Outcome: Increase the number of state applications completed, as evidenced by the percent increase over the previous year.

Outcome: Increase the number of students receiving aid, as evidenced by the percent increase over the previous year.

Outcome: Effective and efficient communication with counselors, students, and parents regarding financial aid opportunities

STRATEGY B.1.1.: Conduct workshops for high school counselors, attend college fairs, and present at college nights/parent nights.

Output: Number of workshops conducted, college fairs attended, and/or presentations at college nights/parents nights

STRATEGY B.1.2.: Contribute to student-focused publications.

Output: Number of ads and/or articles in publications.

STRATEGY B.1.3.: Utilize technology and social media to meet students where they are.

Output: Number of <u>unique</u> pageviews for www.mississippi.edu/financialaid

Output: Bounce rate for www.mississippi.edu/financialaid

Output: Number of Facebook followers

Output: Number of Twitter followers

OBJECTIVE B.2.: Communicate the accomplishments, needs, and value of the state's financial assistance programs to various constituency groups.

Outcome: Public high school counselors are knowledgeable of state aid programs and capable of helping students, as evidenced by the rate of participation in the counselor web portal.

Outcome: Private high school counselors are knowledgeable of state aid programs and capable of helping students, as evidenced by the rate of participation in the counselor web portal.

Outcome: Legislators continue to invest in state aid programs to make college more accessible and affordable for Mississippi students, as evidenced by the percent of need met by appropriations.

STRATEGY B.2.1.: Develop an understanding of program rules, general administration policies, and procedures among institutional financial aid administrators, college access organizations, and aid recipients.

Output: Updates delivered at MASFAA, Counselor workshops (MCA, MDE Counselor Institute, SACAC Drive-in, ESF New Counselor Workshops, etc.)

Output: Emails delivered to State Aid recipients.

Output: Letters delivered to State Aid recipients.

STRATEGY B.2.2.: Promote program values and needs to policymakers and other change agents.

Output: Updates to the Education Achievement Council, education leaders, and State Legislators at JLBC Hearings, etc.

GOAL C: To reduce the rate of default on the state's forgivable loan programs and increase the percentage of forgivable loan recipients who repay with service rather than money.

OBJECTIVE C.1.: Implement default prevention programs for all forgivable loans.

Outcome: Anticipated overall rate of default on all state forgivable loan programs for all cohorts.

Outcome: Anticipated rate of on-time repayment through service on all state forgivable loan programs for all cohorts.

STRATEGY C.1.1.: Maintain a Loan Repayment Specialist on staff to address all issues related to loan repayment or forgiveness.

> *Output:* Separation, grace-ending, service deferment/cancellation, and past due notices mailed/emailed

> *Output:* Funds collected in repayment of forgivable loans

> *Output:* Tax offset funds collected

BUDGET PROGRAM 2: MTAG/MESG and HELP

GOAL A: To increase college access and improve affordability for Mississippi families.

> **OBJECTIVE A.1.:** Make financial aid awards to Mississippi residents who qualify for one or more of the state's primary undergraduate grant programs (MTAG, MESG, and HELP) in compliance with appropriate state laws and rules.

> *Outcome:* Mississippi residents receive financial aid to attend college in Mississippi, making college more accessible and affordable.

> **STRATEGY A.1.1.:** Administer the primary undergraduate grant programs.

>> *Output:* Total number of students receiving financial aid through the primary undergraduate grant programs (MTAG, MESG, and HELP)

>> *Output:* Total amount of funds awarded through the primary undergraduate grant programs (MTAG, MESG, and HELP)

>> *Output:* Total number of primary undergraduate grant programs

>> *Efficiency:* Average student award through the primary undergraduate grant programs

> **STRATEGY A.1.2.:** Administer the Mississippi Resident Tuition Grant Program (MTAG), created in 1995 to assist with the cost of tuition for Mississippi students with a 15 ACT and/or 2.5 GPA who are not eligible for a full federal Pell grant.

>> *Output:* Number of MTAG recipients

Output: Amount of MTAG awarded

Efficiency: Average student award through the MTAG program

Explanatory Note: Normally, the cost of MTAG varies with changes to the auto-zero EFC income threshold for federal aid eligibility. An increase to the threshold will decrease eligibility for MTAG. A decrease to the threshold will increase eligibility for MTAG. Assuming the auto-zero threshold does not change, the Office projects slight increases in MTAG each year as more students become eligible. The 2017 Legislature declared that students may receive aid through the single grant program that awards the greatest amount. Therefore, approximately 3,400 students who previously received both MESG and MTAG or HELP and MTAG will now no longer receive MTAG. The number of MTAG recipients should decrease by about 13-15% in 2017-18, then increase only slightly each year as in previous years.

STRATEGY A.1.3.: Administer the Mississippi Eminent Scholars Grant Program (MESG), created in 1995 to reward Mississippi students for excellent academic achievement (29 ACT and 3.5 GPA) in high school and to encourage high achieving students to stay in-state for college.

Output: Number of MESG recipients

Output: Amount of MESG awarded

Efficiency: Average student award through the MESG program

Explanatory Note: Normally, the cost of MESG increases slightly each year as college costs increase and more students become eligible. The 2017 Legislature required the Office to check grades every term instead of once a year for MESG recipients. The more strenuous academic eligibility reviews are not expected to impact the number of MESG recipients, but are expected to impact the total amount of MESG awarded, since some students may lose the second term of funding.

STRATEGY A.1.4.: Administer the Higher Education Legislative Plan for Needy Students (HELP) scholarship, created in 1997 to provide financial assistance for needy students who demonstrate college readiness with a 20 ACT, 2.5 GPA, and completion of a rigorous high school curriculum.

Output: Number of HELP recipients

Output: Amount of HELP awarded

Efficiency: Average student award through the HELP program

Explanatory Note: The cost of HELP has increased dramatically over recent years as the Office has reached out to middle and high school counselors to make more students aware of the program. In addition, changes to HELP were enacted by the 2014 Legislature to simplify the application process beginning with the 2014-15 academic year and to raise the income eligibility threshold from $36,500 to $39,500 beginning with the 2015-16 academic year. Continued growth is expected. Increased demand is anticipated for each fiscal year through FY 2021. After demand stabilizes, the annual cost of the program will continue to increase at the same rate tuition increases.

BUDGET PROGRAM 3: Forgivable Loan and Repayment Programs

GOAL A: To help the state achieve the goal of a more educated citizenry while alleviating critical workforce needs in specific service areas.

OBJECTIVE A.1.: Make financial aid awards to students who qualify for one of the state's forgivable loan or repayment programs.

Outcome: Meet demonstrated critical shortages in the fields of medicine, nursing, nursing education, physical and natural sciences, and teacher education.

Outcome: Attract, educate and retain qualified teachers and medical personnel to serve the people of Mississippi.

Outcome: Ensure that the best interest of Mississippi is served by providing students with financial assistance for programs of study not offered in regularly supported Mississippi institutions.

Outcome: To manifest the belief that the continued growth and development of Mississippi requires improved levels of postsecondary educational attainment.

STRATEGY A.1.1.: Administer the state forgivable loan and repayment programs.

Output: Total number of students receiving financial aid through the forgivable loan and repayment programs

Output: Total amount of funds expended on the forgivable loan and repayment programs

Output: Total number of forgivable loan and repayment programs

Efficiency: Average student award through the state forgivable loan and repayment programs

STRATEGY A.1.2.: Administer forgivable loan programs for undergraduate teacher education, including the William Winter Teacher Forgivable Loan (WWTS) and William Winter Alternate Route Teacher Forgivable Loan (WWAR) Programs, which seek to relieve the state's teacher shortage.

Output: Number of WWTS awards

Output: Amount of WWTS awards

Output: Number of WWAR awards

Output: Amount of WWAR awards

Efficiency: Average student award through the WWTS program

Efficiency: Average student award through the WWAR program

Explanatory Note: Due to budget constraints, only renewal applicants were awarded during FY17 and FY18. In FY19, demand will be down an estimated 30% following two years without full funding. Demand will stabilize in FY20 if the program is fully funded.

STRATEGY A.1.3.: Administer forgivable loan programs for undergraduate teacher education, including the Critical Needs Teacher Forgivable Loan (CNTP) and Critical Needs Alternate Route Forgivable Loan (CNAR) Programs. Both programs have been phased out. The last new awards were made in 2014-15, and the final renewal awards were made in 2016-17. No funds are requested in future years for CNTP or CNAR.

STRATEGY A.1.4.: Administer forgivable loan programs for undergraduate teacher education, including the Teacher Education Scholars Forgivable Loan Program (TES), which was established by the 2013 Legislature to make awards of up to $15,000 to students with a 28 ACT who commit to teach in a public school for five years following degree completion and licensure. The 2014 Legislature created the

Alternate Route Teacher Education Scholars Forgivable Loan (TESA) program as an expansion of the existing TES program. The purpose of the new program is to provide funding for potential teachers to acquire alternate route teacher certification. Funding has not been appropriated for TESA and is not requested.

Output: Number of TES awards

Output: Amount of TES awards

Output: Number of TESA awards

Output: Amount of TESA awards

Efficiency: Average student award through the TES program

Efficiency: Average student award through the TESA program

STRATEGY A.1.5.: Administer forgivable loan programs for undergraduate teacher education, including the Mississippi Teaching Fellows Program, created in 2014 to recruit high quality teachers into teacher prep programs in our state's colleges and universities. Funding has not been appropriated for MTFP and is not requested.

Output: Number of MTFP awards

Output: Amount of MTFP awards

Efficiency: Average student award through the MTFP program

STRATEGY A.1.6.: Administer forgivable loan programs for graduate teacher education, including the Graduate Teacher Forgivable Loan (GTS) and Counselor and School Administrator Forgivable Loan (CSA) Programs, which support classroom teachers and administrators who seek graduate level education to improve their skills and abilities, desperately needed in Mississippi's public schools.

Output: Number of GTS awards

Output: Amount of GTS awards

Output: Number of CSA awards

Output: Amount of CSA awards

Efficiency: Average student award through the GTS program

Efficiency: Average student award through the CSA program

Explanatory Note: Due to budget constraints, funding wasn't available for GTS or CSA during FY17. Only renewal applicants were awarded in FY18. In FY19, demand will be down an estimated 30% following two years without full funding. Demand will stabilize in FY20 if the program is fully funded.

STRATEGY A.1.7.: Administer forgivable loan programs for graduate teacher education, including the Critical Needs Dyslexia Therapy Teacher Forgivable Loan (CNDT), which is available to Mississippi teachers who are seeking a Class AA Educator's License with a 203 Endorsement for Dyslexia Therapy.

Output: Number of CNDT awards

Output: Amount of CNDT awards

Efficiency: Average student award through the CNDT program

Explanatory Note: Due to budget constraints, only renewal applicants were awarded during FY17. Only one cohort was awarded in FY18. The funding request for future years anticipates full funding of two cohorts with 20 students per cohort.

STRATEGY A.1.8.: Administer forgivable loan programs for graduate teacher education, including the Southern Regional Education Board Doctoral Scholars Forgivable Loan Program (SDSP), which seeks to improve the success of minority students in Mississippi's postsecondary institutions. The program was created by the IHL Board, not the Legislature, thus funding is not required. After evaluating its effectiveness, the Office has discontinued the SDSP program.

STRATEGY A.1.9.: Administer a loan repayment program for teacher education, called the Mississippi Teacher Loan Repayment Program (MTLR), which provides funds to repay a portion of the undergraduate loans of eligible Mississippi teachers in exchange for their service or continued teaching service in Mississippi's public schools.

Output: Number of MTLR awards

Output: Amount of MTLR awards

Efficiency: Average student award through the MTLR program

Explanatory Note: Due to budget constraints, only renewal applicants were awarded during FY18. The funding request for future years anticipates full funding.

STRATEGY A.1.10.: Administer forgivable loan programs for undergraduate nursing education, including the Nursing Education Forgivable Loan Programs – Bachelor's (NELB) and RN to BSN (NELR), which assist the state's efforts to recruit and retain nurses to fill the nursing shortage.

Output: Number of NELB awards

Output: Amount of NELB awards

Output: Number of NELR awards

Output: Amount of NELR awards

Efficiency: Average student award through the NELB program

Efficiency: Average student award through the NELR program

Explanatory Note: Due to budget constraints, only renewal applicants were awarded during FY17 and FY18. In FY19, demand will be down an estimated 30% following two years without full funding. Demand will stabilize in FY20 if the program is fully funded.

STRATEGY A.1.11.: Administer forgivable loan programs for graduate nursing education, including the Nursing Education Forgivable Loan Programs – Masters (NELM), RN to MSN (NERM) and Ph.D./DNP (NELP), which assist the state's efforts to recruit and retain nurses to fill the nursing shortage. Master's and Ph.D. level nursing students will also have the education required to teach in nursing education programs, when current nurse educators leave the profession in mass, as anticipated over the coming years.

Output: Number of NELM awards

Output: Amount of NELM awards

Output: Number of NERM awards

Output: Amount of NERM awards

Output: Number of NELP awards

Output: Amount of NELP awards

Efficiency: Average student award through the NELM program

Efficiency: Average student award through the NERM program

Efficiency: Average student award through the NELP program

Explanatory Note: Due to budget constraints, only renewal applicants were awarded during FY17 and FY18. In FY19, demand will be down an estimated 30% following two years without full funding. Demand will stabilize in FY20 if the program is fully funded.

STRATEGY A.1.12.: Administer forgivable loan programs for graduate nursing education, including the Nursing Teacher Stipend Forgivable Loan Program (NTSP), which funds eligible Masters and Ph.D. level nursing students who commit to serve as nurse educators upon completion of their education.

Output: Number of NTSP awards

Output: Amount of NTSP awards

Efficiency: Average student award through the NTSP program

Explanatory Note: Due to budget constraints, funding wasn't available for NTSP during FY17, and only renewal applicants were awarded in FY18. In FY19, demand will be down an estimated 30% following two years without full funding. Demand will stabilize in FY20 if the program is fully funded.

STRATEGY A.1.13.: Administer forgivable loan programs for graduate health-related education, including the Speech-Language Pathologist Forgivable Loan Program (SLPL). SLPL funds are available to students seeking a first master's degree in Speech-Language Pathology, Communicative Disorders, or Communication Sciences and Disorders. The loan will be forgiven for recipients who serve as licensed speech-language pathologists in a Mississippi public or charter school for one year for each year of funding received.

Output: Number of SLPL awards

Output: Amount of SLPL awards

Efficiency: Average student award through the SLPL program

Explanatory Note: The Legislature sets aside $70,000 to make awards. The specific appropriation is not expected to increase.

STRATEGY A.1.14.: Administer forgivable loan programs for graduate health-related education, including the Southern Regional Education Board Forgivable Loan Program (SREB), which awards Mississippi students in out-of-state optometry programs contracted through the SREB Regional Contract Program. Mississippi currently contracts 11 seats per entering class, for a total of 44 seats each year.

Output: Number of SREB awards

Output: Amount of SREB awards

Efficiency: Average student award through the SREB program

Explanatory Note: Mississippi previously contracted 11 seats per entering class, for a total of 44 contract seats each year. The 2017 Legislature reduced the number of contracted seats from 11 to 9, beginning in 2017-18. The cost of each contract seat increases annually. Therefore, the program cost is expected to increase annually.

STRATEGY A.1.15.: Administer forgivable loan programs for graduate health-related education, including the Graduate and Professional Degree Forgivable Loan Program (STSC), which places students in out-of-state programs in chiropractic, orthotic, prosthetic, or podiatric programs that are not offered in Mississippi.

Output: Number of STSC awards

Output: Amount of STSC awards

Efficiency: Average student award through the STSC program

Explanatory Note: The 2017 Legislature stopped funding for new awards, but renewal awards are anticipated through 2018-19.

STRATEGY A.1.16.: Administer forgivable loan programs for graduate health-related education, including the State Medical Education Forgivable Loan (MED) and State Dental Education Forgivable Loan (DENT) Programs, which award family doctors and dentists who commit to practice in Mississippi after becoming licensed.

Output: Number of MED awards

Output: Amount of MED awards

Output: Number of DENT awards

Output: Amount of DENT awards

Efficiency: Average student award through the MED program

Efficiency: Average student award through the DENT program

Explanatory Note: The 2017 Legislature stopped funding for new awards, but renewal awards are anticipated through 2018-19.

STRATEGY A.1.17.: Administer forgivable loan programs for undergraduate and graduate health-related education, including the Health Care Professions Forgivable Loan Program (HCP), which provides funds to students who agree to work in speech, physical, or occupational therapy at the state's hospitals and medical facilities. The 2017 Legislature stopped funding for new awards, but renewal awards are anticipated through 2017-18. Funding is not requested for future years.

STRATEGY A.1.18.: Administer forgivable loan programs for graduate health-related education, including the Veterinary Medicine Minority Forgivable Loan Program (VMMP), which awards minorities who commit to practice veterinary medicine in Mississippi after becoming licensed. The program was created by the IHL Board, not the Legislature, thus funding is not required and is not requested for future years.

STRATEGY A.1.19.: Administer other forgivable loan programs for undergraduate and graduate education, including the Family Protection Specialist Social Worker Forgivable Loan Program (SWOR), which makes awards to Department of Human Services employees who commit to work as Family Protection Specialists for three years after becoming licensed social workers. The 2017 Legislature stopped funding for new awards, and there are currently no renewal applicants on the program. Funding is not requested for future years.

BUDGET PROGRAM 4: Other Programs

GOAL A: To improve college access and affordability for students with special circumstances and interests.

OBJECTIVE A.1.: Make financial aid awards to students who qualify for one of the state's other programs.

> *Outcome:* To manifest the belief that the continued growth and development of Mississippi requires improved levels of postsecondary educational attainment.

> **STRATEGY A.1.1.:** Administer the state's other programs.

>> *Output:* Total number of students receiving financial aid through other programs

>> *Output:* Total amount of funds expended on the other programs

>> *Output:* Total number of programs

>> *Efficiency:* Average student award through the other state programs

> **STRATEGY A.1.2.:** Administer other programs for graduate education, such as the Public Management Graduate Internship Program (PMGT), which provides internships in public management in the state. The 2017 Legislature stopped funding for new awards. Funding is not requested for future years.

> **STRATEGY A.1.3.:** Administer other programs for undergraduate education, including the Law Enforcement Officers and Firemen Scholarship Program (LAW), which provides education to the dependents of deceased or disabled service men and women.

>> *Output:* Number of LAW awards

>> *Output:* Amount of LAW awards

>> *Efficiency:* Average student award through the LAW program

>> *Explanatory Note:* A slight increase in award cost is anticipated in future years as tuition costs increase.

> **STRATEGY A.1.4.:** Administer other programs for undergraduate education, including the GEAR UP Scholarship Program (GUMS), which provides scholarships to Mississippi students who participated in the state GEAR UP program during the 7th through 12th grades.

>> *Output:* Number of GUMS awards

Output: Amount of GUMS awards

Efficiency: Average student award through the GUMS program

Explanatory Note: FY 2018 represented the fourth and final year of awards to the second cohort of GEAR UP students, but a few students who did not receive four years of funding may receive their final award in 2018-19. Awards are made out of investment dollars set aside for this purpose. The appropriation for Spending Authority should cover projected award amounts.

STRATEGY A.1.5.: Administer other programs for undergraduate education, including the Nissan Scholarship Program (NISS), which provides aid to students at public institutions who major in a field that will advance the automotive industry in Mississippi.

Output: Number of NISS awards

Output: Amount of NISS awards

Efficiency: Average student award through the NISS program

Explanatory Note: Awards are made out of investment dollars set aside for this purpose. The appropriation for Spending Authority should cover projected award amounts. Costs are expected to increase as an additional student is awarded each year.

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

5-Year Strategic Plan
for Fiscal Years 2019-2023

1.   COMPREHENSIVE MISSION STATEMENT:

The mission of the Mississippi Commission for Volunteer Service (MCVS) is to engage and support Mississippians of all ages and backgrounds in service to their communities. MCVS is the official grant-making and service agency to volunteer and community service organizations in Mississippi. It administers federal funds under the National and Community Service Trust Act of 1993, which supports national and community service activities focusing on the four national/state priorities of education, health and human needs, public safety/homeland security, and environment, and under the Edward M. Kennedy Serve America Act of 2009, which reauthorized and strengthened national service laws.

In January 1994, the Mississippi Commission for National and Community Service was created by Executive Order to promote community service and volunteerism as a way to meet local needs more effectively. Through the enactment of Senate Bill 2447 in the 1996 legislative session, the Commission officially became the state office of volunteerism, to be known as the Mississippi Commission for Volunteer Service.

Commission duties authorized by § 43-55-13, Mississippi Code of 1972, Annotated, include:
> (a) Promote increased coordination, visibility, and support for volunteers of all ages, especially youth and senior citizens, and community service in meeting the unmet needs of communities.
> (b) Ensure that its funding decisions meet all federal and state requirements.
> (c) Recommend innovative, creative, statewide service programs to increase volunteer participation in all age groups and community-based problem solving among diverse participants.
> (d) Develop and implement a centralized system for obtaining information and technical support concerning volunteerism and community service recruitment, projects, training methods, materials, and activities throughout this state. The commission shall provide the information and support upon request.
> (e) Promote interagency collaboration to maximize resources and develop a model of such collaboration on the state level.
> (f) Provide public recognition and support of volunteer efforts that address community needs by individuals, by private sector organizations and businesses, and partnerships between the public and private sectors.
> (g) Stimulate increased community awareness of the effects of volunteer services in this state.
> (h) Utilize local, state and federal resources to initiate, strengthen, and expand quality service programs.
> (i) Serve as this state's representative to national and state organizations that support the commission's mission.
> (j) Prepare for this state a national three-year service plan that is developed through an open and public process that provides maximum participation and input from national service programs in this state and other interested members of the public. The plan shall be updated annually and contain information that the commission considers appropriate or the corporation requires. The plan shall ensure outreach to diverse community-based agencies that serve under-represented populations, by either using established state networks and registries or establishing these networks and registries.
> (k) Prepare this state's financial assistance applications under § 117B of Title I, 42 U.S.C. 12543, and §130 of Title I, 42 U.S.C. 12582.
> (l) Assist in the preparation of the Department of Education's application for assistance under the Domestic Volunteer Service Act of 1973, Public Law 93-113, 87 Stat. 394.

(m) Prepare this state's application under §130 of Title I, 42 U.S.C. 12582, for the approval of service positions that include the national service educational award described in Division D of Title I, 42 U.S.C. 12601 to 12604.

(n) Make recommendations to the corporation with respect to priorities for programs receiving assistance under the Domestic Volunteer Service Act of 1973, Public Law 93-113, 87 Stat. 394.

(o) Make technical assistance available to enable applicants for assistance under § 121 of Title I, 42 U.S.C. 12571, to plan and implement service programs and to apply for assistance under the national service laws, using information and materials available through a clearing house established under § 198A of Title I, 42 U.S.C. 12653a, if appropriate.

(p) Assist participants in national service programs that receive assistance under § 121 of Title I, 42 U.S.C. 12571, in attaining health care and child care under § 140 of Title I, 42 U.S.C. 12594.

(q) Develop a state system for the recruitment and placement of participants in programs that receive assistance under the national service laws.

(r) Disseminate information about national service programs that receive assistance under the national service positions.

(s) Use assistance provided under § 121 of Title I, 42 U.S.C. 12571, to administer this state's grant program in support of national service programs including the selection, oversight, and evaluation of grant recipients.

(t) Develop projects, training methods, curriculum materials, and other materials and activities related to national service programs that receive assistance directly from the corporation or from the state using assistance provided under § 121 of Title I, for use by such programs upon request.

(u) Establish policies and procedures for the use of federal funds received under Title I of the national service laws.

(v) Coordinate its functions, including recruitment, public awareness, and training activities, with any division of the Corporation for National and Community Service.

To achieve this mission, MCVS –also known as Volunteer Mississippi– promotes coalitions and collaborative efforts among public and private entities, including nonprofits, faith-based organizations, institutions of higher learning, and state and local agencies. Through the advancement of community service programs and resource sharing initiatives throughout the state, MCVS addresses myriad state and local needs, particularly around the national service focus areas of education, economic opportunity, healthy futures, and disaster services. Since Hurricane Katrina, MCVS has provided volunteer coordination support to local agencies and the state in times of disaster, as outlined in the Comprehensive Emergency Management Plan. Direct and demonstrable results are being achieved through fostering civic responsibility, strengthening the ties that bind us together as Mississippians, and providing educational opportunities for those who make a substantial commitment to service.

2.   AGENCY PHILOSOPHY:

Volunteer Mississippi is committed to making service a way of life. We work to encourage a culture of citizenship, service, and responsibility to the state.   Volunteer Mississippi fosters community engagement and builds volunteer capacity through effective and efficient programming, training, outreach, and technical assistance.

3. RELEVANT STATEWIDE GOALS AND BENCHMARKS:

GOVERNMENT AND CITIZENS

Statewide Goal: To create an efficient government and an informed and engaged citizenry that helps to address social problems through the payment of taxes, the election of capable leaders at all levels of government, and *participation in charitable organizations through contributions and volunteerism.*

Benchmark: Engaged Citizenry: Percentage of state residents who volunteer

ECONOMIC DEVELOPMENT

Statewide Goal: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Benchmark: Employment and Income: Percentage of the civilian non-institutional population 16 years and over employed

PUBLIC SAFETY AND ORDER

Statewide Goal: To protect the public's safety, including providing timely and appropriate responses to emergencies and disasters and to operate a fair and effective system of justice.

Benchmark: Emergency Preparedness: Average response time to natural and man-made disasters (once Volunteer Response Center is requested by County EMA per CEMP)

4. OVERVIEW OF MCVS 5-YEAR STRATEGIC PLAN (FY 2018 - 2022):

MCVS programs are focused on the implementation of AmeriCorps and National Service programs, Volunteerism, Disaster Response, Collaborative Initiatives, and Governance Development. In order to manage these programs, MCVS prioritizes a robust infrastructure through proper oversight of finance and administration; program management (inclusive of training, development, & communications); volunteerism development; and disaster preparedness, response, & recovery. These program categories are defined as follows:

Finance and Administration:
  Activities include conducting sub-grantee fiscal monitoring and evaluations; preparing quarterly financial reports on program activities in a timely and accurate manner; maintaining appropriate financial management systems to disburse funds and track commission and program expenditures according to legal and grant requirements; processing and reviewing monthly program reimbursements; evaluating whether programs comply with legal, reporting, financial management and grant requirements and ensuring follow through on issues; reviewing audit reports on programs and ensuring that programs take appropriate and timely action; providing ongoing fiscal training and technical assistance to programs; ensuring grant compliance with federal, state, and local guidelines; and other grant administration duties.

Program Management, Training, Development, & Communications:

Activities include coordinating the grant review process to select high quality national service programs utilizing peer and staff grant reviewers; conducting sub-grantee programmatic monitoring and evaluation; assessing impact/outcome results of programs' goals and objectives; writing and disseminating progress reports of program activities; conducting program site visits and review of records at least annually; providing ongoing technical assistance to programs; ensuring grant compliance with federal, state, and local guidelines; acquiring and disseminating national, regional, and local "best practices," innovative service models, and/or information to Mississippi programs; coordinating observances of national volunteer recognition days on a statewide level; strengthening volunteer service infrastructure and maximizing resources in the state by collaborating with other governmental, private, and nonprofit organizations; developing and distributing regular publications (through all media streams) on service activities in the state; developing and implementing communication and marketing strategies; creating high-quality communication and marketing materials; assisting national service programs, volunteer centers, and other partners in identifying and accessing local and national training and technical assistance resources; maintaining a comprehensive updated website (www.volunteermississippi.org) for resource sharing, information dissemination, data collection, and training opportunities; and coordinating conferences and other training and technical assistance events for national service programs and other volunteer groups.

Volunteerism Development:

Activities include fostering the concept and benefits of community volunteerism programs to nonprofit, business, and government entities across the state; assisting interested entities in developing proposals for new volunteer centers; coordinating training and technical assistance for volunteer center staff; assisting volunteer centers with implementation of volunteer management systems (including that of GiveGab); conducting site visits and program review to assure the development of high-performing volunteer centers; guiding the Volunteer Center Network through the process of forming a formal association; and encouraging volunteerism among Mississippians through general public outreach and special population-focused initiatives inclusive of seniors, veterans and military families, and disabled persons.

Disaster Preparedness, Response, and Recovery:

Activities center on the appropriate use of volunteers in times of disaster and the effective coordination of federal, state, and local resources (as available) to ensure the successful recovery of Mississippians affected by disaster. Activities include ensuring that all volunteer agencies working in a disaster setting comply with all local, state, and federal orders and regulations; providing training for volunteer centers and other partners on Emergency Volunteer Response Center (VRC) operations; working in a coordinated and collaborative effort with responding non-governmental organizations and local agencies in the response and recovery phases of an emergency event; providing guidance (inclusive of training) to the Mississippi Voluntary Organizations Active in Disaster (MSVOAD); ensuring that MCVS is internally prepared for a disaster that debilitates primary personnel, office space, equipment, data, and/or services; working in other states through the Emergency Management Assistance Compact, if assistance is requested; and ensuring national service resources and programs are compatible with any disaster deployment plans of the Mississippi Emergency Management Agency, the Federal Emergency Management Agency, and the Corporation for National and Community Service.

5.   EXTERNAL/INTERNAL ASSESSMENT:

MCVS consistently promotes strong programming because of its ability to effectively implement rigorous monitoring and oversight. Its staff is focused on the implementation of AmeriCorps and National Service, Volunteerism, Disaster Response, Collaborative Initiatives, and Governance Development. In order to properly oversee these programs, MCVS relies heavily on federal funding for support. The MCVS Board of Commissioners is briefed on activities monthly, and their guidance provides excellent insight to the day-to-day operations of Volunteer Mississippi.

5.1   EXTERNAL/INTERNAL FACTORS:

Other factors which influence our ability to achieve target performance goals include:
- CNCS funding uncertainty,
- Level of state funding,
- Upgrades to current technology and volunteer management software,
- External partner collaboration progression,
- Volunteer Generation Fund availability,
- Local support & funding for Volunteer Centers,
- Strategic Communications Plan and the use of Social Media, and
- Evolution of Disaster Services

Even though we face the aforementioned obstacles in our everyday work, MCVS still manages to produce nationally acclaimed national service engagements and collaboratives that strengthen communities. Its ability to satisfy federal and state financial and programmatic audits signifies our commitment to providing quality programs and services to the citizens of Mississippi. These audits include those from the Office of Inspector General, an annual A-133 audit, desk review, and Improper Payment Elimination and Recovery Act (IPERA) analysis.

5.2   INTERNAL MANAGEMENT SYSTEMS USED TO EVALUATE PERFORMANCE:

MCVS has established strong guidelines and managerial policies for its internal management system and performance evaluation. Site visits are conducted to all funded programs and volunteer centers to ensure progress toward goals, objectives, and fiscal accountability, and to provide technical assistance in program development and problem solving. Records reviews of fiscal and program documentation are conducted on an ongoing basis to ensure compliance with all federal, state, and local regulations pursuant to applicable federal and state legislation. Monitoring of financial reimbursement requests is conducted on a monthly basis. MCVS will continue to monitor its programs in FY 2018-2022 through a variety of mechanisms, including the following:

Informal Monitoring
● Weekly (sometimes daily) telephone, fax, and e-mail exchanges
● Participation in quarterly training and service events
● Informal visits for special events, orientations, graduation ceremonies, etc., throughout the year
● Timely follow-up on complaints brought to the Commission

● Media coverage of programs

Formal Monitoring
● Monthly Financial Reimbursement Requests and semiannual Federal Financial Expenditure Reports (FFRs)
● Quarterly programmatic progress reports for programs receiving any funding
● Quarterly financial progress reports for programs receiving any funding
● Scheduled and unscheduled monitoring site visits by MCVS program officers
● Site visits by Commission Members
● Annual financial audit of the MCVS agency by the State Auditor's Office

Participant evaluations are conducted on each training and technical assistance event sponsored by MCVS. Outside independent reviewers, in addition to staff review, are utilized to ensure fairness and diversity in funding recommendations. As part of continuous improvement efforts, Board members' review of staff projects and accomplishments is part of each MCVS Board meeting agenda. In regards to disaster services, MCVS regularly participates in After-Action Reviews of the Emergency Service Function #6 following each disaster. Further, MCVS performs a comprehensive Impact Analysis of services rendered before, during, and after a disaster occurs. This includes number of volunteers, hours, service sites, work orders (both public and private), and more as the incident requires.

6. AGENCY GOALS, OBJECTIVES, STRATEGIES, & MEASURES BY PROGRAM

The MCVS objectives outlined below provide a summary of the agency goals and activities for FY2018-FY2022. The agency's areas of concentration are separated into the six distinct units— Finance & Administration; Program Management and Development; Training & Communications; Resource Development; Volunteerism Development; and Disaster Preparedness, Response, &Recovery—that form the core basis of operations.

PROGRAM ONE: FINANCE AND ADMINISTRATION

GOAL A:
To effectively manage and oversee the successful use of federal, state, and local dollars used to support national service programs and community engagement.

OUTCOME: Report of semi-annual Federal Financial Expenditure Reports within a specified number of days.

OUTCOME: Compliance with federally approved expenditures and reimbursements that are provided within a specified number of days after receipt.

OUTCOME: Maintain or increase number of grant awards to Mississippi state agencies, universities, local governments, and nonprofit organizations.

OBJECTIVE A.1
Initiate subgrantee reimbursement requests that are accurate and timely

STRATEGY A.2.1
Output
Evaluate monthly subgrantee reimbursement requests to ensure compliance with federally approved expenditures and provide reimbursements to subgrantees, provided proper documentation is submitted, within 15 working days of their receipt.

Efficiency
Number of reimbursement requests that are disbursed within 15 working days due to proper compliance, as well as accurate and timely submission on behalf of the subgrantee.

OBJECTIVE A.2
Maintain accurate and timely reporting procedures to all vested funding sources.

STRATEGY A.1.1
Output
Compile and report Federal Financial Expenditure Reports (FFR) -SF269s for each MCVS federal grant within specified number of days.

Efficiency

Number of FFRs submitted within 15 days of the end of each quarter for each MCVS program funded by a federal grant.

PROGRAM TWO: PROGRAM MANAGEMENT AND DEVELOPMENT

GOAL A:
To successfully manage and develop effective National Service programs and community engagements through programmatic oversight.

OUTCOME: Increase the number of AmeriCorps slots filled as well as the dollar amount of National Education Trust scholarships earned.

OUTCOME: Compliance with AmeriCorps program rules and regulations.

OBJECTIVE A.1
Increase the state investment on behalf of the Corporation for National and Community Service.

STRATEGY A.1.1
Output
Increase the dollar amount of National Education Trust Scholarships Earned by recruiting high quality national service candidates and strongly supporting subgrantees

Efficiency
Number of AmeriCorps member slots in the state and amount of scholarships earned

STRATEGY A.1.2
Output
Increase percentage of compliant National Service opportunities in the state by conducting program site visits and records review to determine the quality of sub-grantee operations and systems.

Efficiencies
-Number of site visits conducted to review records and determine quality of subgrantee operations and systems,
-Number of site visit reports provided to subgrantees within a certain number of working days after conducting records reviews(s)

STRATEGY A.1.3
Outputs
-Secure AmeriCorps State member slots for Mississippi national service programs.
-Secure national service opportunities in all Mississippi counties.

Efficiencies
Number of subgrantees who successfully recruit and fill designated percentage slots

PROGRAM THREE: COMMUNICATIONS and TRAINING

GOAL A:
To support nonprofits and other organizations in effectively managing National Service programming and community service efforts through enriched training opportunities.

OUTCOME: Coordinated trainings and technical assistance outreach made available for Mississippians to take advantage and apply to their service activities.

OUTCOME: Engage Mississippians in statewide volunteer recognition events.

OBJECTIVE A.1
Manage programmatic training and technical assistance that leads to comprehensive management of organizations as well as providing more impactful service opportunities across the service spectrum.

STRATEGY A.1.1
Output
Coordinate skills development, management and leadership skills, fiscal management, and other trainings (grant writing, fundraising, cultural diversity, etc.) for citizens and organizations to utilize in service activities.

Efficiencies
-Number of training opportunities provided through Public Information Sessions, Training & Technical Assistance Webinars, in-person, and desk sessions focused on the development of skills appropriate for use in National Service and Community engagement activities; and
-Number of Mississippians who receive coordinated training and technical assistance at aforementioned training opportunities.

GOAL B:
To effectively coordinate and disseminate relevant information regarding Volunteer Mississippi, AmeriCorps programming, and other National Service opportunities.

OBJECTIVE B.1
Manage communications strategies to further educate and engage the public on available state-wide service opportunities and National Service programs.

STRATEGY B.1.1
Outputs
Coordination of statewide volunteer recognition events, conferences, and other training opportunities.

Efficiencies
-Number individuals engaged in state wide events (volunteer recognition and otherwise)

PROGRAM FOUR: VOLUNTEERISM DEVELOPMENT

GOAL A:
To strengthen overall civic engagement through volunteerism.

OUTCOME: Increase the number of service hours performed by Mississippians through community volunteer centers.

OBJECTIVE A.1
To continue development of the Mississippi Volunteer Center Network

STRATEGY A.1.1
Output
Provide training, technical assistance, and support for number of volunteer centers.

Efficiencies
-Number of Volunteer Centers within the Mississippi Volunteer Center Network;
-Number of trainings and technical assistance opportunities for Volunteer Centers;
-Number of nonprofits registered and recruiting volunteers through Volunteer Centers;

OBJECTIVE B.1
Develop relationships and partnerships that further engage communities in volunteer service.

STRATEGY B.1.1
Output
Through community volunteer centers, recruit and connect more Mississippians with local needs for volunteers.

Efficiencies
-Number of volunteer opportunities for volunteers to engage in service.
-Number of Mississippians engaged in volunteer service; and
-Number of service hours performed by Mississippians through Volunteer Centers.

PROGRAM FIVE: **DISASTER PREPAREDNESS, RESPONSE, AND RECOVERY**

GOAL A:
To coordinate disaster preparedness and response activities per the Mississippi Comprehensive Emergency Management Plan, Emergency Service Function Number Six.

OUTCOME: Increased number of communities implementing disaster preparedness and response protocols for disaster assistance, if required, and the proper launch of Volunteer Response Centers.

OBJECTIVE A.1
Oversee Volunteer Response Center (VRC) management and coordination of unaffiliated volunteers before, during, and after a disaster.

STRATEGY A.1.1
Output
Promote and provide training opportunities for staff of volunteer agencies for inclusion in disaster assistance (if required) to set up and run Volunteer Response Centers.

Efficiencies
-Number of VRC Training modules offered to communities;
-Number of individuals who receive VRC Operations training;

ALCORN STATE UNIVERSITY
FIVE-YEAR STRATEGIC PLAN
FY 2019 THROUGH FY 2023

Submitted to:

State of Mississippi
Board of Trustees of State Institutions of Higher Learning
Jackson, Mississippi

Submitted by:

Dr. Alfred Rankins, Jr.,
President
Alcorn State University
Lorman, Mississippi 39096-7500

July 11, 2017

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Alcorn State University Five Year Strategic Plan
FY 2019 through FY 2023

1. **Comprehensive Mission Statement**
Alcorn State University, a Historically Black College and University, is a comprehensive land-grant institution that celebrates a rich heritage with a diverse student and faculty population. The University emphasizes intellectual development and lifelong learning through the integration of diverse pedagogies, applied and basic research, cultural and professional programs, public service and outreach, while providing access to globally competitive academic and research programs. Alcorn strives to prepare graduates to be well-rounded future leaders of high character and to be successful in the global marketplace of the 21st century.

2. **Philosophy**
Alcorn State University will become a premier comprehensive land-grant university. It will develop diverse students into globally-competitive leaders and apply scientific research, through collaborative partnerships, which benefits the surrounding communities, states, nation and world.

A historically black land-grant university with a proud heritage, ASU cherishes its past while pursuing educational, economic, and ethnic diversity that will enhance its tomorrow. Thus, ASU continues to utilize its resources to build for tomorrow through programs and facilities, while honoring its longstanding commitment to provide educational and economic opportunities to the disadvantaged.

ASU assumes primary responsibility for meeting the diverse higher education needs of the southwestern region of Mississippi and the bordering parishes in northeastern Louisiana. Beyond its primary service region, the university also serves students from throughout Mississippi, other states, and countries. Thus, the university fulfills its academic mission through degree programs at the undergraduate and graduate levels. The University continues to develop and expand undergraduate and graduate programs in specific areas of need, particularly for non-traditional students at its off-campus sites. In addition, the University is building its capacity to offer distance learning (online) as an educational delivery system.

Through its outreach concept, ASU proactively provides outreach programs and services that are geared toward assisting and meeting the educational, economic, recreational, and cultural needs of the immediate community, the region, and the state. Thus, as an example, the university continues to provide a variety of professional development opportunities for elementary and secondary school students and teachers designed to improve performance on standardized examinations in reading, mathematics, science.

A key component of the University's land-grant function is its commitment to sustain family farmers. Thus, the university will continue to serve families with limited resources and help small family farmers improve their standard of living through agricultural research and extension programs.

In addition to its ongoing research activities in biotechnology, food production, ecology, farming, and alternative crops, ASU is constantly looking for ways to broaden its research enterprises. Thus, the university continues to move toward advanced technologies, efficient and effective agricultural processes, health, wellness and nutrition.

3. Relevant Statewide Goals and Benchmarks

The statewide goals and benchmarks which serve as the foundation of this five-year strategic plan are those designated by the Mississippi state government for higher education (Universities). Those addressed in this five-year plan include:

UNDERGRADUATE
College Readiness

- Average ACT score of entering freshmen.
- Number and percentage of entering students graduating from Mississippi public high schools who are enrolled in intermediate (remedial) courses during their first year, broken out by math, English/reading, or both.
- Percentage of fall intermediate (remedial) math students completing the course within 2 years.
- Percentage of fall intermediate (remedial) English/reading students completing the course within 2 years.

Student Progress

- First-year retention rate (from fall to fall) for entering full-time freshmen.
- Percentage of full-time students completing 24 credit hours within one academic year.
- Percentage of part-time students completing 12 credit hours within one academic year.

Student Graduation Rates

- Number of undergraduate degrees awarded per 100 undergraduates full-time equivalent (FTE) enrollment.
- Student graduation rates (first-time full-time freshmen cohort students graduating within 4 years; first-time full-time freshmen cohort students graduating within 6 years; first-time full-time freshmen cohort students graduating within 8 years).
- Number and percentage of degrees awarded to adult learners who enter college for the first time at age 23 or older.
- Percentage of state's population age 25 years and over with a bachelor's degree or higher.

Graduates in High-need Disciplines

- Number of graduates in high-need disciplines (i.e., science, technology, engineering, math, education, including non-teaching areas and nursing), by discipline
- Number of graduates in teaching from Mississippi public higher educational institutions.
- Licensure exam pass rates for graduates with four-year degrees in a licensed field of study, by field of study, including the percentage of graduates in teaching who pass Praxis II.

Cost
<center>to students</center>

- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions.
- Average student debt on graduation.

Quality of Learning Environment

Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).

GRADUATE

- Percentage of enrolled graduate students who complete graduate degree.
- Number of graduate degrees awarded.

Commercialization of Academic Research

- Dollar value of research grants and contracts awarded to Mississippi public universities.
- Percentage of total federal research and development expenditures received by Mississippi public universities.

These goals and benchmarks have been subsumed in the goals and objectives crafted by the divisions of Academic Affairs, Student Affairs, Finance and Administration, University Relations, Institutional Advancement and Agriculture.

4. Overview of the Agency 5-Year Strategic Plan

Alcorn State University's five-year strategic plan reflects the goals and objectives of the four (4) major divisions of the university: 1) Academic Affairs; 2) Student Affairs; 3) Finance and Administration; and 4) Institutional Advancement. In addition, a plan is included for the Agricultural Unit, a separately funded unit.

Collectively, the goals and objectives of the major divisions focus on improving the University's effectiveness in each component of the higher education goals and benchmarks established by the state. Major foci over the next five years include:

1. Progressively increasing overall enrollment.
2. Progressively increasing the average standardized test score (ACT/SAT) of the entering freshman class.
3. Progressively improving the retention rates at all levels.
4. Progressively improving the graduation rates.
5. Increasing access to courses and degree programs through online curricular offerings.
6. Progressively increasing the percentage of teaching faculty with terminal degrees.
7. Improving the health services and safety components of the campus environment.
8. Maintaining fiscal stability.
9. Improving the technology infrastructure and access to technology.
10. Renovation of residential facilities for compliance with the American with Disabilities Act.
11. Improving marketing, branding and University communications through various media.
12. Developing new cash flow streams by leveraging the University's intellectual property.
13. Increasing donations and gifts from internal and external stakeholders.
14. Increasing the number and amount of externally funded grants and contracts.
15. Increasing diversity to prepare students for global competition.
16. Increasing student leadership skills.

5. Program External/Internal Assessment

While the University continues to be successful in providing academic programs and services that meet the needs of the region, state, and nation, there are undeniable challenges to our success. The following list notes these challenges:

Enrollment

1. Inadequate pre-college preparation of incoming students for college work even though they meet the admission requirements.
2. Significant increase in the number of traditional first-time African-American students attending community colleges. These students do not tend to matriculate, in significant numbers, to the HBCUs four-year programs after completing community college.
3. Competition for resources and students from non-traditional approaches to education, such as distance learning and on-line degree programs which may be offered by other institutions and for-profit entities.

Financial, Economic, State, and Federal Policies

1. The trend of fewer state dollars to support higher education.
2. Changes in federal policies that adversely affect efforts in the area of equity and equal opportunity for historically black institutions, such as funding under Title III of the Higher Education Act of 1965, as amended, 1890 land-grant support, and other HBCUs targeted grants/contracts.
3. Any changes in the federal student financial aid program that would adversely affect economically disadvantaged students, such as reducing grant aid and increasing loans or overall decrease in student financial aid or undue restrictions on financial aid eligibility.
4. Lack of financial support from the private sector for the thrusts of the university, such as support for the endowment programs, scholarships/fellowships, endowed chairs, research, and other special programs.
5. Lack of governmental support may result from dissatisfaction with higher education in general or because of escalating competing interests.

Personnel

1. The demand for high salaries beyond the salary scale and funding of the university.
2. Comparatively low salaries for faculty and staff.
3. Availability and lack of quality housing stock in the immediate vicinity of the university.

Infrastructure

1. Unlike institutions located within a municipality, Alcorn State University must provide infrastructure services which are usually available through the municipality (e.g., street maintenance, waste collection, water treatment, etc.). The continuing rising costs for infrastructure upkeep, including technology infrastructure, pose a clear challenge to the University.

6. Goals, Objectives, Strategies and Measures by Program

Following are the five-year goals which are broken down into annual goals. Any dollar figures associated with a particular program's goals represent additional funds needed during the designated year to achieve those goals.

<u>**Academic Affairs - YEAR ONE: 2018-2019**</u>

GOAL A: Provide an effective instructional program which meets the needs of southwest Mississippi, the state, and the nation. (Higher Education Benchmark: Graduates in High-need Disciplines)

> **OBJECTIVE A.1** Provide academic programs at the undergraduate and graduate levels consistent with our mission, and our designation as a regional university.

Outcome:	The University offers degree programs in agriculture, arts and sciences, business, education, and nursing.
Outcome:	Graduates of degree program are gainfully employed within the state of Mississippi, in other states of the nation, or in foreign countries.
Outcome:	Graduates of degree programs matriculate in graduate or professional schools.
Outcome:	The University offers degree programs in high-need disciplines.
Outcome:	Offer degree pathway for nontraditional, drop-out and stop-out students.

> **A.1.1.   STRATEGY:** Offer systematic course pathway for each degree program which meet state and regional accreditation requirements.

Output:	Provide administrators, faculty, and staff resources to offer courses each semester for each degree program.
Output:	Provide sufficient number of course sections to accommodate student enrollment.
Output:	Provide digitized system for monitoring student progress toward degree.
Output:	Implement statewide Complete-2-Compete (C2C) pathway.
Efficiency:	Percentage of degree programs compliant with IHL and professional accreditation standards.
Efficiency:	At least a two percent increase in graduation rate.
Efficiency:	At least a two percent increase in freshman to sophomore retention rate.
Efficiency:	Number of participants in C2C program.

> **A.1.2.   STRATEGY:** Review and revise curricular offerings based on need and effectiveness of programs.

Output:	Conduct annual program review system which allows for periodic review of all academic programs.
Output:	Establish curriculum advisory committees for each department using external stakeholders and supporters.
Output:	Implement revised of new degree programs.
Efficiency:	Percentage of graduates with gainful employment in discipline

Efficiency: Percentage of graduates matriculating in graduate
                school.

A.1.3.   STRATEGY: Provide library and learning resources to support all
academic programs.

Output: Acquire appropriate contemporary hard copy and
                electronic resources for every academic program.
Output: Provide appropriate technology to support 24/7 access to
                online library resources.
Efficiency: Increase in library resources.
Explanatory: Dependent on new funding allocated to the Libraries to cover
                the costs of printed and electronic acquisitions.

A.1.4 STRATEGY: Provide infrastructure for tracking graduates

Output: Implement systematic departmental tracking system
                for graduates by discipline.
Efficiency: Percent of graduates tracked during initial year of graduation.

OBJECTIVE A.2. Continue to develop an online instructional presence to
provide access to online courses and degree programs.

Outcome: Increase in number of undergraduate and graduate
                students enrolled in online courses.
Outcome: Increase in number of undergraduate and graduate students
                completing degree programs over a four-year period.
Outcome: Increase in number of undergraduate and graduate students
                completing degree programs over a six-year period.
Outcome: Increase the number of non-traditional students enrolled in
                degree programs.
Outcome: Increase the number of drop-out and stop-out students who
                re-enroll in degree programs.

A.2.1. STRATEGY: Provide resources and training to faculty members who
wish to develop online courses or programs.

Output: Provide the technical capability to support increased
                online instruction.
Output: Increase the number of online course offerings
Output: Increase the number of online degree programs
Efficiency: Percentage of faculty engaged in online instruction.

OBJECTIVE A.3. To acquire accreditation of appropriate academic
programs through discipline accrediting agencies.

Outcome: Program curriculum aligned with benchmarked
                standards of accrediting agency.
Outcome: Students completing degree programs will pass
                standardized exit examinations.
Outcome: Students completing the accredited degree programs

will be admitted to graduate school, or will be
employed in the discipline.

Outcome: Increase the number of discipline-specific accredited units.

A.3.1. STRATEGY: Provide resources and training necessary to gain discipline-specific for accreditation.

Output:	Align curriculum with accreditation standards.
Output:	Provide faculty and administrative personnel sufficient to meet accreditation standards.
Output:	Appropriate teaching/learning resources to meet accreditation standards.
Output:	Provide financial resources to meet accreditation standards.
Efficiency:	Increase in number of accredited academic programs.
Explanatory:	Dependent on resources to comply with accreditation standards and criteria.

OBJECTIVE A.4. To provide supplemental academic support and enrichment programs for students who are admitted to the university with academic deficiencies in order to improve the retention and graduation rates and to assist these students in achieving their highest academic potential.

Outcome:	At-risk students will successfully complete degree programs at a rate comparable to non-at-risk student.
Outcome:	At-risk students will be retained at a rate comparable to non- at-risk students.
Outcome:	The percentage of full-time students completing 24 credit hours within one academic year will steadily increase.
Outcome:	The percentage of part-time students completing 12 credit hours within one academic year will steadily increase.
Outcome:	The retention rate of undergraduate students will steadily increase.
Outcome:	The graduation rate for undergraduate students will steadily increase.

A.4.1. STRATEGY: Provide resources and personnel to offer assistance to at-risk students.

Output:	Provide centralized tutoring for at-risk students.
Output:	Provide professional advising for at-risk student.
Output:	Develop and implement a comprehensive electronic interactive student information system in order to improve the efficiency and effectiveness of storing, retrieving, manipulating, and utilizing data/information in making decisions, preparing reports related to students, and improving registration and advisement processes.
Efficiency:	Improvement in retention rate of at-risk students.

Explanatory: Dependent on resources to provide personnel and resources.

GOAL B. Provide qualified and effective faculty in order to provide instruction and engage in research consistent with our mission. (Higher Education Benchmark: Quality of Learning Environment)

OBJECTIVE B.1. Provide sufficient faculty to effectively offer each degree program.

> *Outcome*:   Each degree program will have faculty sufficient to meet discipline-specific and regional accreditation standards.
>
> *Outcome*:   Each degree program will have sufficient faculty appropriately degreed and qualified to teach in the assigned discipline.

B.1.1. STRATEGY: Recruit and hire qualified faculty based on program needs.

> *Output*:   Implement recruiting and hiring process which results in hiring highly qualified candidates.
>
> *Output*:   The percentage of teaching faculty with terminal degrees will steadily increase.
>
> *Efficiency*:   Student/Faculty ratio.
>
> *Explanatory*: Dependent on additional funding to support new faculty positions.

OBJECTIVE B.2. Provide salaries and incentives sufficiently competitive to attract and retain the best and brightest faculty.

> *Outcome*:   Each degree program will have a stable faculty.
>
> *Outcome*:   Faculty salaries will be at or above the IHL average for the given discipline.

B.2.1.   STRATEGY: Hire new faculty at not less than the state average for a designated rank and discipline.

> *Output*:   Provide a pool of funds for new hires sufficient to match IHL averages for rank and discipline.
>
> *Efficiency*:   Average faculty salary by rank.
>
> *Explanatory*: Dependent on additional funding to support new faculty positions.

B.2.2.   STRATEGY: Provide faculty with development opportunities which promote highly effective teaching and research.

> *Output*:   Designate a pool of fund to support professional development opportunities, including educational study, conference presentation, and professional conference travel.
>
> *Output*:   Implement a faculty center for excellence in teaching.
>
> *Output*:   Develop incentive plan for faculty research

	activity.
Efficiency:	Increase in the percentage of highly effective faculty members.
Explanatory:	Dependent on new funding to support faculty development.

GOAL C: Provide a high quality physical learning environment for academic programs. (Higher Education Benchmark: Quality of Learning Environment)

> **OBJECTIVE C.1** Provide appropriate administrative and instructional space to carry out teaching, research, and service functions for all academic programs.

Outcome:	The University provides space to house each academic department.
Outcome:	The University provides classroom space to accommodate all instruction.
Outcome:	The University provides space to accommodate research and service functions.

> **C.1.1. STRATEGY:** Assign designated space with degree offerings and research activities.

Output:	Provide academic administrators, faculty, and staff specific spaces for offices.
Output:	Provide designated spaces for classroom instruction.
Output:	Provide designated spaces for research and service functions.
Efficiency:	Percentage of classroom space utilization.
Efficiency:	Percentage of research space utilization.
Efficiency:	Percentage of service space utilization.

> **C.1.2 STRATEGY:** Upgrade/increase space as necessitated by current need.

Output:	Provide furniture as appropriate for current and added assigned spaces appropriate to disciplines.
Output:	Provide additional technologically-equipped Classroom instructional space appropriate to disciplines.
Output:	Provide equipment necessary to operate research laboratories appropriate to disciplines.
Output:	Provide appropriately equipped space for service provided by academic units.
Efficiency:	Percentage of classroom space utilization.
Efficiency:	Percentage of research space utilization.
Efficiency:	Percentage of service space utilization.
Explanatory:	Dependent on new funding to support upgrade and expansion of academic space.

GOAL D: Provide academic support services sufficient to allow students to efficiently progress through degree programs. (Higher Education Benchmarks: College Readiness,

Student Progress)

OBJECTIVE D.1 Provide academic support programs at the undergraduate level to facilitate teaching and learning for all students.

Outcome:	The University offers tutorial services for students.
Outcome:	The University offers curricular enhancement opportunities for high achieving students.

D.1.1. STRATEGY: Provide resources for tutorial centers.

Output:	Tutorial centers in writing, mathematics, and sciences.
Output:	Provide Honor/Pre-Professional support personnel.
Efficiency:	Passing rate for general education writing, mathematics, and science courses.
Efficiency:	Percentage of students admitted to graduate/professional schools.

OBJECTIVE D.2. Systematically track and document student progress

Outcome:	Web-based student performance monitoring system.
Outcome:	Intrusive advising system.

D.2.1. STRATEGY: Provide centralized retention function

Output:	Employ Director of Retention.
Output:	Centralize general education core advising.
Output:	Departmental advising at upper level.
Efficiency:	Increase in retention rate.

GOAL E: Provide data systems for academic decision-making. (Higher Education Benchmarks: Student Progress, Student Graduation Rates)

OBJECTIVE E.1 Provide appropriate student records systems

Output:	Develop in-house degree audit, advising, tracking system.
Outcome:	Efficient University Registrar's Office.

E.1.1. STRATEGY: Digitize Registrar's Office functions

Output:	Digitize all student forms and transactions
Efficiency:	Percentage of digitization of forms and transactions.

OBJECTIVE E.2 Centralize institutional effectiveness function.

Outcome:	Completed annual Institutional Effectiveness (IE) Reports for all instructional units.

E.2.1. STRATEGY: Establish departmental student learning outcomes.

Output: Maximize use of all functions of TracDat
Efficiency: Percentage of approved annual plans.

Academic Affairs - YEAR TWO: 2019-2020

GOAL A: Provide an effective instructional program which meets the needs of southwest Mississippi, the state, and the nation. (Higher Education Benchmark: Graduates in High-need Disciplines)

OBJECTIVE A.1 Continue to provide academic programs at the undergraduate and graduate levels consistent with our mission, and our designation as a regional university.

Outcome: Continue to offer degree programs in agriculture, arts and sciences, business, education, and nursing.

Outcome: Graduates of degree program are gainfully employed within the state of Mississippi, in other states of the nation, or in foreign countries.

Outcome: Graduates of degree programs matriculate in graduate or professional schools.

Outcome: The University offers degree programs in high-need disciplines.

Outcome: Offer degree pathway for nontraditional, drop-out and stop-out students.

A.1.4.   **STRATEGY:** Continue to offer systematic course pathway for each degree program which meet state and regional accreditation requirements.

Output: Provide administrators, faculty, and staff resources to offer courses each semester for each degree program.

Output: Provide sufficient number of course sections to accommodate student enrollment.

Output: Provide digitized system for monitoring student progress toward degree.

Output: Implement statewide Complete-2-Compete (C2C) pathway.

Efficiency: Percentage of degree programs compliant with IHL and professional accreditation standards.

Efficiency: At least a two percent increase in graduation rate.

Efficiency: At least a two percent increase in freshman to sophomore retention rate.

Efficiency: Number of participants in C2C program.

A.1.5.   **STRATEGY:** Continue to review and revise curricular offerings based on need and effectiveness of programs.

Output: Conduct annual program review system which allows for periodic review of all academic programs.

Output: Establish curriculum advisory committees for each department using external stakeholders and supporters.

Output: Implement revised of new degree programs.

Efficiency: Percentage of graduates with gainful employment in discipline

Efficiency: Percentage of graduates matriculating in graduate school.

A.1.6.   STRATEGY: Continue to provide library and learning resources to support all academic programs.

Output: Acquire appropriate contemporary hard copy and electronic resources for every academic program.

Output: Provide appropriate technology to support 24/7 access to online library resources.

Efficiency: Increase in library resources.

Explanatory: Dependent on new funding allocated to the Libraries to cover the costs of printed and electronic acquisitions.

A.1.4 STRATEGY: Continue to provide infrastructure for tracking graduates

Output: Continue utilization of systematic departmental tracking system for graduates by discipline.

Efficiency: Percent of graduates tracked during initial year of graduation.

OBJECTIVE A.2. Continue to develop an online instructional presence to provide access to online courses and degree programs.

Outcome: Increase in number of undergraduate and graduate students enrolled in online courses.

Outcome: Increase in number of undergraduate and graduate students completing degree programs over a four-year period.

Outcome: Increase in number of undergraduate and graduate students completing degree programs over a six-year period.

Outcome: Increase the number of non-traditional students enrolled in degree programs.

Outcome: Increase the number of drop-out and stop-out students who re-enroll in degree programs.

A.2.1. STRATEGY: Continue to provide resources and training to faculty members who wish to develop online courses or programs.

Output: Continue to provide the technical capability to support increased online instruction.

Output: Increase the number of online course offerings

Output: Increase the number of online degree programs

Efficiency: Percentage of faculty engaged in online instruction.

OBJECTIVE A.3. Continue to acquire accreditation of appropriate academic programs through discipline accrediting agencies.

Outcome:	Program curriculum aligned with benchmarked standards of accrediting agency.
Outcome:	Students completing degree programs will pass standardized exit examinations.
Outcome:	Students completing the accredited degree programs will be admitted to graduate school, or will be employed in the discipline.
Outcome:	Increase the number of discipline-specific accredited units.

A.3.1. STRATEGY: Continue to provide resources and training necessary to gain discipline-specific for accreditation.

Output:	Align curriculum with accreditation standards.
Output:	Provide faculty and administrative personnel sufficient to meet accreditation standards.
Output:	Appropriate teaching/learning resources to meet accreditation standards.
Output:	Provide financial resources to meet accreditation standards.
Efficiency:	Increase in number of accredited academic programs.
Explanatory:	Dependent on resources to comply with accreditation standards and criteria.

OBJECTIVE A.4. To provide supplemental academic support and enrichment programs for students who are admitted to the university with academic deficiencies in order to improve the retention and graduation rates and to assist these students in achieving their highest academic potential.

Outcome:	At-risk students will successfully complete degree programs at a rate comparable to non-at-risk student.
Outcome:	At-risk students will be retained at a rate comparable to non- at-risk students.
Outcome:	The percentage of full-time students completing 24 credit hours within one academic year will steadily increase.
Outcome:	The percentage of part-time students completing 12 credit hours within one academic year will steadily increase.
Outcome:	The retention rate of undergraduate students will steadily increase.
Outcome:	The graduation rate for undergraduate students will steadily increase.

A.4.1. STRATEGY: Continue to provide resources and personnel to offer assistance to at-risk students.

Output:	Provide centralized tutoring for at-risk students.
Output:	Provide professional advising for at-risk student.

Output:	Develop and implement a comprehensive electronic interactive student information system in order to improve the efficiency and effectiveness of storing, retrieving, manipulating, and utilizing data/information in making decisions, preparing reports related to students, and improving registration and advisement processes.
Efficiency:	Improvement in retention rate of at-risk students.
Explanatory:	Dependent on resources to provide personnel and resources.

GOAL B. Provide qualified and effective faculty in order to provide instruction and engage in research consistent with our mission. (Higher Education Benchmark: Quality of Learning Environment)

OBJECTIVE B.1. Continue to provide sufficient faculty to effectively offer each degree program.

Outcome:	Each degree program will have faculty sufficient to meet discipline-specific and regional accreditation standards.
Outcome:	Each degree program will have sufficient faculty appropriately degreed and qualified to teach in the assigned discipline.

B.1.1. STRATEGY: Continue to recruit and hire qualified faculty based on program needs.

Output:	Implement recruiting and hiring process which results in hiring highly qualified candidates.
Output:	The percentage of teaching faculty with terminal degrees will steadily increase.
Efficiency:	Student/Faculty ratio.
Explanatory:	Dependent on additional funding to support new faculty positions.

OBJECTIVE B.2. Continue to provide salaries and incentives sufficiently competitive to attract and retain the best and brightest faculty.

Outcome:	Each degree program will have a stable faculty.
Outcome:	Faculty salaries will be at or above the IHL average for the given discipline.

B.2.3.   STRATEGY: Hire new faculty at not less than the state average for a designated rank and discipline.

Output:	Provide a pool of funds for new hires sufficient to match IHL averages for rank and discipline.
Efficiency:	Average faculty salary by rank.
Explanatory:	Dependent on additional funding to support new faculty positions.

      B.2.4.   **STRATEGY:** Provide faculty with development opportunities which promote highly effective teaching and research.

Output:	Designate a pool of fund to support professional development opportunities, including educational study, conference presentation, and professional conference travel.
Output:	Implement a faculty center for excellence in teaching.
Output:	Develop incentive plan for faculty research activity.
Efficiency:	Increase in the percentage of highly effective faculty members.
Explanatory:	Dependent on new funding to support faculty development.

GOAL C: Provide a high quality physical learning environment for academic programs. (Higher Education Benchmark: Quality of Learning Environment)

    OBJECTIVE C.1   Continue to provide appropriate administrative and instructional space to carry out teaching, research, and service functions for all academic programs.

Outcome:	The University provides space to house each academic department.
Outcome:	The University provides classroom space to accommodate all instruction.
Outcome:	The University provides space to accommodate research and service functions.

    C.1.1. STRATEGY: Assign designated space with degree offerings and research activities.

Output:	Provide academic administrators, faculty, and staff specific spaces for offices.
Output:	Provide designated spaces for classroom instruction.
Output:	Provide designated spaces for research and service functions.
Efficiency:	Percentage of classroom space utilization.
Efficiency:	Percentage of research space utilization.
Efficiency:	Percentage of service space utilization.

    C.1.2 STRATEGY: Continue to upgrade/increase space as necessitated by current need.

Output:	Provide furniture as appropriate for current and added assigned spaces appropriate to disciplines.
Output:	Provide additional technologically-equipped classroom instructional space appropriate to disciplines.
Output:	Provide equipment necessary to operate research

	laboratories appropriate to disciplines.
Output:	Provide appropriately equipped space for service provided by academic units.
Efficiency:	Percentage of classroom space utilization.
Efficiency:	Percentage of research space utilization.
Efficiency:	Percentage of service space utilization.
Explanatory:	Dependent on new funding to support upgrade and expansion of academic space.

GOAL D: Provide academic support services sufficient to allow students to efficiently progress through degree programs. (Higher Education Benchmarks: College Readiness, Student Progress)

OBJECTIVE D.1 Continue to provide academic support programs at the undergraduate level to facilitate teaching and learning for all students.

Outcome:	The University offers tutorial services for students.
Outcome:	The University offers curricular enhancement opportunities for high achieving students.

D.1.1. STRATEGY: Provide resources for tutorial centers.

Output:	Tutorial centers in writing, mathematics, and sciences.
Output:	Provide Honor/Pre-Professional support personnel.
Efficiency:	Passing rate for general education writing, mathematics, and science courses.
Efficiency:	Percentage of students admitted to graduate/professional schools.

OBJECTIVE D.2. Continue to systematically track and document student progress

Outcome:	Web-based student performance monitoring system.
Outcome:	Intrusive advising system.

D.2.1. STRATEGY: Continue to provide centralized retention function

Output:	Employ Director of Retention.
Output:	Centralize general education core advising.
Output:	Departmental advising at upper level.
Efficiency:	Increase in retention rate.

Academic Affairs - YEAR THREE: 2020-2021

GOAL A: Provide an effective instructional program which meets the needs of southwest Mississippi, the state, and the nation. (Higher Education Benchmark: Graduates in High-need Disciplines)

OBJECTIVE A.1 Provide academic programs at the undergraduate and graduate levels consistent with our mission, and our designation as a regional university.

Outcome:	Continue to offer degree programs in agriculture, arts and sciences, business, education, and nursing.
Outcome:	Graduates of degree program are gainfully employed within the state of Mississippi, in other states of the nation, or in foreign countries.
Outcome:	Graduates of degree programs matriculate in graduate or professional schools.
Outcome:	The University offers degree programs in high-need disciplines.
Outcome:	Offer degree pathway for nontraditional, drop-out and stop-out students.

A.1.7.   STRATEGY: Continue to offer systematic course pathway for each degree program which meet state and regional accreditation requirements.

Output:	Provide administrators, faculty, and staff resources to offer courses each semester for each degree program.
Output:	Provide sufficient number of course sections to accommodate student enrollment.
Output:	Provide digitized system for monitoring student progress toward degree.
Output:	Implement statewide Complete-2-Compete (C2C) pathway.
Efficiency:	Percentage of degree programs compliant with IHL and professional accreditation standards.
Efficiency:	At least a two percent increase in graduation rate.
Efficiency:	At least a two percent increase in freshman to sophomore retention rate.
Efficiency:	Number of participants in C2C program.

A.1.8.   STRATEGY: Continue to review and revise curricular offerings based on need and effectiveness of programs.

Output:	Conduct annual program review system which allows for periodic review of all academic programs.
Output:	Establish curriculum advisory committees for each department using external stakeholders and supporters.
Output:	Implement revised of new degree programs.
Efficiency:	Percentage of graduates with gainful employment in discipline
Efficiency:	Percentage of graduates matriculating in graduate school.

A.1.9.   STRATEGY: Continue to provide library and learning resources to support all academic programs.

Output:	Acquire appropriate contemporary hard copy and

electronic resources for every academic program.

Output: Provide appropriate technology to support 24/7 access to online library resources.

Efficiency: Increase in library resources.

Explanatory: Dependent on new funding allocated to the Libraries to cover the costs of printed and electronic acquisitions.

A.1.4 STRATEGY: Continue to provide infrastructure for tracking graduates

Output: Continue utilization of systematic departmental tracking system for graduates by discipline.

Efficiency: Percent of graduates tracked during initial year of graduation.

OBJECTIVE A.2. Continue to develop an online instructional presence to provide access to online courses and degree programs.

Outcome: Increase in number of undergraduate and graduate students enrolled in online courses.

Outcome: Increase in number of undergraduate and graduate students completing degree programs over a four-year period.

Outcome: Increase in number of undergraduate and graduate students completing degree programs over a six-year period.

Outcome: Increase the number of non-traditional students enrolled in degree programs.

Outcome: Increase the number of drop-out and stop-out students who re-enroll in degree programs.

A.2.1. STRATEGY: Continue to provide resources and training to faculty members who wish to develop online courses or programs.

Output: Continue to provide the technical capability to support increased online instruction.

Output: Increase the number of online course offerings

Output: Increase the number of online degree programs

Efficiency: Percentage of faculty engaged in online instruction.

OBJECTIVE A.3. Continue to acquire accreditation of appropriate academic programs through discipline accrediting agencies.

Outcome: Program curriculum aligned with benchmarked standards of accrediting agency.

Outcome: Students completing degree programs will pass standardized exit examinations.

Outcome: Students completing the accredited degree programs will be admitted to graduate school, or will be employed in the discipline.

Outcome: Increase the number of discipline-specific accredited units.

A.3.1. STRATEGY: Continue to provide resources and training necessary to gain discipline-specific for accreditation.

Output:	Align curriculum with accreditation standards.
Output:	Provide faculty and administrative personnel sufficient to meet accreditation standards.
Output:	Appropriate teaching/learning resources to meet accreditation standards.
Output:	Provide financial resources to meet accreditation standards.
Efficiency:	Increase in number of accredited academic programs.
Explanatory:	Dependent on resources to comply with accreditation standards and criteria.

OBJECTIVE A.4. To provide supplemental academic support and enrichment programs for students who are admitted to the university with academic deficiencies in order to improve the retention and graduation rates and to assist these students in achieving their highest academic potential.

Outcome:	At-risk students will successfully complete degree programs at a rate comparable to non-at-risk student.
Outcome:	At-risk students will be retained at a rate comparable to non- at-risk students.
Outcome:	The percentage of full-time students completing 24 credit hours within one academic year will steadily increase.
Outcome:	The percentage of part-time students completing 12 credit hours within one academic year will steadily increase.
Outcome:	The retention rate of undergraduate students will steadily increase.
Outcome:	The graduation rate for undergraduate students will steadily increase.

A.4.1. STRATEGY: Continue to provide resources and personnel to offer assistance to at-risk students.

Output:	Provide centralized tutoring for at-risk students.
Output:	Provide professional advising for at-risk student.
Output:	Develop and implement a comprehensive electronic interactive student information system in order to improve the efficiency and effectiveness of storing, retrieving, manipulating, and utilizing data/information in making decisions, preparing reports related to students, and improving registration and advisement processes.
Efficiency:	Improvement in retention rate of at-risk students.
Explanatory:	Dependent on resources to provide personnel and resources.

GOAL B. Provide qualified and effective faculty in order to provide instruction and engage in research consistent with our mission. (Higher Education Benchmark: Quality of Learning Environment)

OBJECTIVE B.1. Continue to provide sufficient faculty to effectively offer each degree program.

Outcome:	Each degree program will have faculty sufficient to meet discipline-specific and regional accreditation standards.
Outcome:	Each degree program will have sufficient faculty appropriately degreed and qualified to teach in the assigned discipline.

B.1.1. STRATEGY: Continue to recruit and hire qualified faculty based on program needs.

Output:	Implement recruiting and hiring process which results in hiring highly qualified candidates.
Output:	The percentage of teaching faculty with terminal degrees will steadily increase.
Efficiency:	Student/Faculty ratio.
Explanatory:	Dependent on additional funding to support new faculty positions.

OBJECTIVE B.2. Continue to provide salaries and incentives sufficiently competitive to attract and retain the best and brightest faculty.

Outcome:	Each degree program will have a stable faculty.
Outcome:	Faculty salaries will be at or above the IHL average for the given discipline.

B.2.5. STRATEGY: Hire new faculty at not less than the state average for a designated rank and discipline.

Output:	Provide a pool of funds for new hires sufficient to match IHL averages for rank and discipline.
Efficiency:	Average faculty salary by rank.
Explanatory:	Dependent on additional funding to support new faculty positions.

B.2.6. STRATEGY: Provide faculty with development opportunities which promote highly effective teaching and research.

Output:	Designate a pool of fund to support professional development opportunities, including educational study, conference presentation, and professional conference travel.
Output:	Implement a faculty center for excellence in teaching.
Output:	Develop incentive plan for faculty research activity.
Efficiency:	Increase in the percentage of highly effective faculty members.
Explanatory:	Dependent on new funding to support faculty development.

GOAL C: Provide a high quality physical learning environment for academic programs. (Higher Education Benchmark: Quality of Learning Environment)

OBJECTIVE C.1 Continue to provide appropriate administrative and instructional space to carry out teaching, research, and service functions for all academic programs.

Outcome: The University provides space to house each academic department.

Outcome: The University provides classroom space to accommodate all instruction.

Outcome: The University provides space to accommodate research and service functions.

C.1.1. STRATEGY: Assign designated space with degree offerings and research activities.

Output: Provide academic administrators, faculty, and staff specific spaces for offices.

Output: Provide designated spaces for classroom instruction.

Output: Provide designated spaces for research and service functions.

Efficiency: Percentage of classroom space utilization.

Efficiency: Percentage of research space utilization.

Efficiency: Percentage of service space utilization.

C.1.2 STRATEGY: Continue to upgrade/increase space as necessitated by current need.

Output: Provide furniture as appropriate for current and added assigned spaces appropriate to disciplines.

Output: Provide additional technologically-equipped classroom instructional space appropriate to disciplines.

Output: Provide equipment necessary to operate research laboratories appropriate to disciplines.

Output: Provide appropriately equipped space for service provided by academic units.

Efficiency: Percentage of classroom space utilization.

Efficiency: Percentage of research space utilization.

Efficiency: Percentage of service space utilization.

Explanatory: Dependent on new funding to support upgrade and expansion of academic space.

GOAL D: Provide academic support services sufficient to allow students to efficiently progress through degree programs. (Higher Education Benchmarks: College Readiness, Student Progress)

OBJECTIVE D.1 Continue to provide academic support programs at the undergraduate level to facilitate teaching and learning for all students.

Outcome:　The University offers tutorial services for students.
Outcome:　The University offers curricular enhancement opportunities for high achieving students.

D.1.1. STRATEGY: Provide resources for tutorial centers.

Output:　Tutorial centers in writing, mathematics, and sciences.
Output:　Provide Honor/Pre-Professional support personnel.
Efficiency:　Passing rate for general education writing, mathematics, and science courses.
Efficiency:　Percentage of students admitted to graduate/professional schools.

OBJECTIVE D.2. Continue to systematically track and document student progress

Outcome:　Web-based student performance monitoring system.

Outcome:　Intrusive advising system.

D.2.1. STRATEGY: Continue to provide centralized retention function

Output:　Employ Director of Retention.
Output:　Centralize general education core advising.
Output:　Departmental advising at upper level.
Efficiency:　Increase in retention rate.

Academic Affairs - YEAR FOUR: 2021-2022

GOAL A: Provide an effective instructional program which meets the needs of southwest Mississippi, the state, and the nation. (Higher Education Benchmark: Graduates in High-need Disciplines)

OBJECTIVE A.1 Provide academic programs at the undergraduate and graduate levels consistent with our mission, and our designation as a regional university.

Outcome:　Continue to offer degree programs in agriculture, arts and sciences, business, education, and nursing.
Outcome:　Graduates of degree program are gainfully employed within the state of Mississippi, in other states of the nation, or in foreign countries.
Outcome:　Graduates of degree programs matriculate in graduate or professional schools.
Outcome:　The University offers degree programs in high-need disciplines.
Outcome:　Offer degree pathway for nontraditional, drop-out and stop-out students.

A.1.10. **STRATEGY:** Continue to offer systematic course pathway for each degree program which meet state and regional accreditation requirements.

Output:	Provide administrators, faculty, and staff resources to offer courses each semester for each degree program.
Output:	Provide sufficient number of course sections to accommodate student enrollment.
Output:	Provide digitized system for monitoring student progress toward degree.
Output:	Implement statewide Complete-2-Compete (C2C) pathway.
Efficiency:	Percentage of degree programs compliant with IHL and professional accreditation standards.
Efficiency:	At least a two percent increase in graduation rate.
Efficiency:	At least a two percent increase in freshman to sophomore retention rate.
Efficiency:	Number of participants in C2C program.

A.1.11. **STRATEGY:** Continue to review and revise curricular offerings based on need and effectiveness of programs.

Output:	Conduct annual program review system which allows for periodic review of all academic programs.
Output:	Establish curriculum advisory committees for each department using external stakeholders and supporters.
Output:	Implement revised of new degree programs.
Efficiency:	Percentage of graduates with gainful employment in discipline
Efficiency:	Percentage of graduates matriculating in graduate school.

A.1.12. **STRATEGY:** Continue to provide library and learning resources to support all academic programs.

Output:	Acquire appropriate contemporary hard copy and electronic resources for every academic program.
Output:	Provide appropriate technology to support 24/7 access to online library resources.
Efficiency:	Increase in library resources.
Explanatory:	Dependent on new funding allocated to the Libraries to cover the costs of printed and electronic acquisitions.

A.1.4 STRATEGY: Continue to provide infrastructure for tracking graduates

Output:	Continue utilization of systematic departmental tracking system for graduates by discipline.
Efficiency:	Percent of graduates tracked during initial year of graduation.

OBJECTIVE A.2. Continue to develop an online instructional presence to

provide access to online courses and degree programs.

Outcome:	Increase in number of undergraduate and graduate students enrolled in online courses.
Outcome:	Increase in number of undergraduate and graduate students completing degree programs over a four-year period.
Outcome:	Increase in number of undergraduate and graduate students completing degree programs over a six-year period.
Outcome:	Increase the number of non-traditional students enrolled in degree programs.
Outcome:	Increase the number of drop-out and stop-out students who re-enroll in degree programs.

A.2.1. STRATEGY: Continue to provide resources and training to faculty members who wish to develop online courses or programs.

Output:	Continue to provide the technical capability to support increased online instruction.
Output:	Increase the number of online course offerings
Output:	Increase the number of online degree programs
Efficiency:	Percentage of faculty engaged in online instruction.

OBJECTIVE A.3. Continue to acquire accreditation of appropriate academic programs through discipline accrediting agencies.

Outcome:	Program curriculum aligned with benchmarked standards of accrediting agency.
Outcome:	Students completing degree programs will pass standardized exit examinations.
Outcome:	Students completing the accredited degree programs will be admitted to graduate school, or will be employed in the discipline.
Outcome:	Increase the number of discipline-specific accredited units.

A.3.1. STRATEGY: Continue to provide resources and training necessary to gain discipline-specific for accreditation.

Output:	Align curriculum with accreditation standards.
Output:	Provide faculty and administrative personnel sufficient to meet accreditation standards.
Output:	Appropriate teaching/learning resources to meet accreditation standards.
Output:	Provide financial resources to meet accreditation standards.
Efficiency:	Increase in number of accredited academic programs.
Explanatory:	Dependent on resources to comply with accreditation standards and criteria.

OBJECTIVE A.4. To provide supplemental academic support and enrichment

programs for students who are admitted to the university with academic deficiencies in order to improve the retention and graduation rates and to assist these students in achieving their highest academic potential.

Outcome:	At-risk students will successfully complete degree programs at a rate comparable to non-at-risk student.
Outcome:	At-risk students will be retained at a rate comparable to non- at-risk students.
Outcome:	The percentage of full-time students completing 24 credit hours within one academic year will steadily increase.
Outcome:	The percentage of part-time students completing 12 credit hours within one academic year will steadily increase.
Outcome:	The retention rate of undergraduate students will steadily increase.
Outcome:	The graduation rate for undergraduate students will steadily increase.

A.4.1. STRATEGY: Continue to provide resources and personnel to offer assistance to at-risk students.

Output:	Provide centralized tutoring for at-risk students.
Output:	Provide professional advising for at-risk student.
Output:	Develop and implement a comprehensive electronic interactive student information system in order to improve the efficiency and effectiveness of storing, retrieving, manipulating, and utilizing data/information in making decisions, preparing reports related to students, and improving registration and advisement processes.
Efficiency:	Improvement in retention rate of at-risk students.
Explanatory:	Dependent on resources to provide personnel and resources.

GOAL B. Provide qualified and effective faculty in order to provide instruction and engage in research consistent with our mission. (Higher Education Benchmark: Quality of Learning Environment)

OBJECTIVE B.1. Continue to provide sufficient faculty to effectively offer each degree program.

Outcome:	Each degree program will have faculty sufficient to meet discipline-specific and regional accreditation standards.
Outcome:	Each degree program will have sufficient faculty appropriately degreed and qualified to teach in the assigned discipline.

B.1.1. STRATEGY: Continue to recruit and hire qualified faculty based on program needs.

Output: Implement recruiting and hiring process which results in hiring highly qualified candidates.

Output: The percentage of teaching faculty with terminal degrees will steadily increase.

Efficiency: Student/Faculty ratio.

Explanatory: Dependent on additional funding to support new faculty positions.

OBJECTIVE B.2. Continue to provide salaries and incentives sufficiently competitive to attract and retain the best and brightest faculty.

Outcome: Each degree program will have a stable faculty.

Outcome: Faculty salaries will be at or above the IHL average for the given discipline.

B.2.7.   STRATEGY: Hire new faculty at not less than the state average for a designated rank and discipline.

Output: Provide a pool of funds for new hires sufficient to match IHL averages for rank and discipline.

Efficiency: Average faculty salary by rank.

Explanatory: Dependent on additional funding to support new faculty positions.

B.2.8.   STRATEGY: Provide faculty with development opportunities which promote highly effective teaching and research.

Output: Designate a pool of fund to support professional development opportunities, including educational study, conference presentation, and professional conference travel.

Output: Implement a faculty center for excellence in teaching.

Output: Develop incentive plan for faculty research activity.

Efficiency: Increase in the percentage of highly effective faculty members.

Explanatory: Dependent on new funding to support faculty development.

GOAL C: Provide a high quality physical learning environment for academic programs. (Higher Education Benchmark: Quality of Learning Environment)

OBJECTIVE C.1 Continue to provide appropriate administrative and instructional space to carry out teaching, research, and service functions for all academic programs.

Outcome: The University provides space to house each academic department.

Outcome: The University provides classroom space to accommodate all instruction.

Outcome: The University provides space to accommodate

research and service functions.

C.1.1. STRATEGY: Assign designated space with degree offerings and research activities.

Output:	Provide academic administrators, faculty, and staff specific spaces for offices.
Output:	Provide designated spaces for classroom instruction.
Output:	Provide designated spaces for research and service functions.
Efficiency:	Percentage of classroom space utilization.
Efficiency:	Percentage of research space utilization.
Efficiency:	Percentage of service space utilization.

C.1.2 STRATEGY: Continue to upgrade/increase space as necessitated by current need.

Output:	Provide furniture as appropriate for current and added assigned spaces appropriate to disciplines.
Output:	Provide additional technologically-equipped classroom instructional space appropriate to disciplines.
Output:	Provide equipment necessary to operate research laboratories appropriate to disciplines.
Output:	Provide appropriately equipped space for service provided by academic units.
Efficiency:	Percentage of classroom space utilization.
Efficiency:	Percentage of research space utilization.
Efficiency:	Percentage of service space utilization.
Explanatory:	Dependent on new funding to support upgrade and expansion of academic space.

GOAL D: Provide academic support services sufficient to allow students to efficiently progress through degree programs. (Higher Education Benchmarks: College Readiness, Student Progress)

OBJECTIVE D.1 Continue to provide academic support programs at the undergraduate level to facilitate teaching and learning for all students.

Outcome:	The University offers tutorial services for students.
Outcome:	The University offers curricular enhancement opportunities for high achieving students.

D.1.1. STRATEGY: Provide resources for tutorial centers.

Output:	Tutorial centers in writing, mathematics, and sciences.
Output:	Provide Honor/Pre-Professional support personnel.
Efficiency:	Passing rate for general education writing, mathematics, and science courses.
Efficiency:	Percentage of students admitted to graduate/professional schools.

OBJECTIVE D.2. Continue to systematically track and document student progress

Outcome: Web-based student performance monitoring system.

Outcome: Intrusive advising system.

D.2.1. STRATEGY: Continue to provide centralized retention function

Output: Employ Director of Retention.
Output: Centralize general education core advising.
Output: Departmental advising at upper level.
Efficiency: Increase in retention rate.

Academic Affairs - YEAR FIVE: 2022-2023

GOAL A: Provide an effective instructional program which meets the needs of southwest Mississippi, the state, and the nation. (Higher Education Benchmark: Graduates in High-need Disciplines)

OBJECTIVE A.1 Provide academic programs at the undergraduate and graduate levels consistent with our mission, and our designation as a regional university.

Outcome: Continue to offer degree programs in agriculture, arts and sciences, business, education, and nursing.
Outcome: Graduates of degree program are gainfully employed within the state of Mississippi, in other states of the nation, or in foreign countries.
Outcome: Graduates of degree programs matriculate in graduate or professional schools.
Outcome: The University offers degree programs in high-need disciplines.
Outcome: Offer degree pathway for nontraditional, drop-out and stop-out students.

A.1.13. STRATEGY: Continue to offer systematic course pathway for each degree program which meet state and regional accreditation requirements.

Output: Provide administrators, faculty, and staff resources to offer courses each semester for each degree program.
Output: Provide sufficient number of course sections to accommodate student enrollment.
Output: Provide digitized system for monitoring student progress toward degree.
Output: Implement statewide Complete-2-Compete (C2C) pathway.
Efficiency: Percentage of degree programs compliant with IHL and professional accreditation standards.
Efficiency: At least a two percent increase in graduation rate.

Efficiency: At least a two percent increase in freshman to sophomore retention rate.

Efficiency: Number of participants in C2C program.

A.1.14.   STRATEGY: Continue to review and revise curricular offerings based on need and effectiveness of programs.

Output: Conduct annual program review system which allows for periodic review of all academic programs.

Output: Establish curriculum advisory committees for each department using external stakeholders and supporters.

Output: Implement revised of new degree programs.

Efficiency: Percentage of graduates with gainful employment in discipline

Efficiency: Percentage of graduates matriculating in graduate school.

A.1.15.   STRATEGY: Continue to provide library and learning resources to support all academic programs.

Output: Acquire appropriate contemporary hard copy and electronic resources for every academic program.

Output: Provide appropriate technology to support 24/7 access to online library resources.

Efficiency: Increase in library resources.

Explanatory: Dependent on new funding allocated to the Libraries to cover the costs of printed and electronic acquisitions.

A.1.4 STRATEGY: Continue to provide infrastructure for tracking graduates

Output: Continue utilization of systematic departmental tracking system for graduates by discipline.

Efficiency: Percent of graduates tracked during initial year of graduation.

OBJECTIVE A.2. Continue to develop an online instructional presence to provide access to online courses and degree programs.

Outcome: Increase in number of undergraduate and graduate students enrolled in online courses.

Outcome: Increase in number of undergraduate and graduate students completing degree programs over a four-year period.

Outcome: Increase in number of undergraduate and graduate students completing degree programs over a six-year period.

Outcome: Increase the number of non-traditional students enrolled in degree programs.

Outcome: Increase the number of drop-out and stop-out students who re-enroll in degree programs.

A.2.1. STRATEGY: Continue to provide resources and training to faculty members who wish to develop online courses or programs.

Output:	Continue to provide the technical capability to support increased online instruction.
Output:	Increase the number of online course offerings
Output:	Increase the number of online degree programs
Efficiency:	Percentage of faculty engaged in online instruction.

OBJECTIVE A.3. Continue to acquire accreditation of appropriate academic programs through discipline accrediting agencies.

Outcome:	Program curriculum aligned with benchmarked standards of accrediting agency.
Outcome:	Students completing degree programs will pass standardized exit examinations.
Outcome:	Students completing the accredited degree programs will be admitted to graduate school, or will be employed in the discipline.
Outcome:	Increase the number of discipline-specific accredited units.

A.3.1. STRATEGY: Continue to provide resources and training necessary to gain discipline-specific for accreditation.

Output:	Align curriculum with accreditation standards.
Output:	Provide faculty and administrative personnel sufficient to meet accreditation standards.
Output:	Appropriate teaching/learning resources to meet accreditation standards.
Output:	Provide financial resources to meet accreditation standards.
Efficiency:	Increase in number of accredited academic programs.
Explanatory:	Dependent on resources to comply with accreditation standards and criteria.

OBJECTIVE A.4. To provide supplemental academic support and enrichment programs for students who are admitted to the university with academic deficiencies in order to improve the retention and graduation rates and to assist these students in achieving their highest academic potential.

Outcome:	At-risk students will successfully complete degree programs at a rate comparable to non-at-risk student.
Outcome:	At-risk students will be retained at a rate comparable to non- at-risk students.
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Outcome:	The percentage of part-time students completing 12 credit hours within one academic year will steadily increase.
Outcome:	The retention rate of undergraduate students will steadily increase.

Outcome:	The graduation rate for undergraduate students will steadily increase.

A.4.1. STRATEGY: Continue to provide resources and personnel to offer assistance to at-risk students.

Output:	Provide centralized tutoring for at-risk students.
Output:	Provide professional advising for at-risk student.
Output:	Develop and implement a comprehensive electronic interactive student information system in order to improve the efficiency and effectiveness of storing, retrieving, manipulating, and utilizing data/information in making decisions, preparing reports related to students, and improving registration and advisement processes.
Efficiency:	Improvement in retention rate of at-risk students.
Explanatory:	Dependent on resources to provide personnel and resources.

GOAL B. Provide qualified and effective faculty in order to provide instruction and engage in research consistent with our mission. (Higher Education Benchmark: Quality of Learning Environment)

OBJECTIVE B.1. Continue to provide sufficient faculty to effectively offer each degree program.

Outcome:	Each degree program will have faculty sufficient to meet discipline-specific and regional accreditation standards.
Outcome:	Each degree program will have sufficient faculty appropriately degreed and qualified to teach in the assigned discipline.

B.1.1. STRATEGY: Continue to recruit and hire qualified faculty based on program needs.

Output:	Implement recruiting and hiring process which results in hiring highly qualified candidates.
Output:	The percentage of teaching faculty with terminal degrees will steadily increase.
Efficiency:	Student/Faculty ratio.
Explanatory:	Dependent on additional funding to support new faculty positions.

OBJECTIVE B.2. Continue to provide salaries and incentives sufficiently competitive to attract and retain the best and brightest faculty.

Outcome:	Each degree program will have a stable faculty.
Outcome:	Faculty salaries will be at or above the IHL average for the given discipline.

B.2.9. STRATEGY: Hire new faculty at not less than the state average for a designated rank and discipline.

Output: Provide a pool of funds for new hires sufficient to match IHL averages for rank and discipline.

Efficiency: Average faculty salary by rank.

Explanatory: Dependent on additional funding to support new faculty positions.

B.2.10.   STRATEGY: Provide faculty with development opportunities which promote highly effective teaching and research.

Output: Designate a pool of fund to support professional development opportunities, including educational study, conference presentation, and professional conference travel.

Output: Implement a faculty center for excellence in teaching.

Output: Develop incentive plan for faculty research activity.

Efficiency: Increase in the percentage of highly effective faculty members.

Explanatory: Dependent on new funding to support faculty development.

GOAL C: Provide a high quality physical learning environment for academic programs. (Higher Education Benchmark: Quality of Learning Environment)

OBJECTIVE C.1 Continue to provide appropriate administrative and instructional space to carry out teaching, research, and service functions for all academic programs.

Outcome: The University provides space to house each academic department.

Outcome: The University provides classroom space to accommodate all instruction.

Outcome: The University provides space to accommodate research and service functions.

C.1.1. STRATEGY: Assign designated space with degree offerings and research activities.

Output: Provide academic administrators, faculty, and staff specific spaces for offices.

Output: Provide designated spaces for classroom instruction.

Output: Provide designated spaces for research and service functions.

Efficiency: Percentage of classroom space utilization.

Efficiency: Percentage of research space utilization.

Efficiency: Percentage of service space utilization.

C.1.2 STRATEGY: Continue to upgrade/increase space as necessitated by current need.

Output: Provide furniture as appropriate for current and added assigned spaces appropriate to disciplines.

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Output: Provide additional technologically-equipped classroom instructional space appropriate to disciplines.
Output: Provide equipment necessary to operate research laboratories to disciplines.
Output: Provide appropriately equipped space for service provided by academic units.
Efficiency: Percentage of classroom space utilization.
Efficiency: Percentage of research space utilization.
Efficiency: Percentage of service space utilization.
Explanatory: Dependent on new funding to support upgrade and expansion of space.

GOAL D: Provide academic support services sufficient to allow students to efficiently progress through degree programs. (Higher Education Benchmarks: College Readiness, Student Progress)

OBJECTIVE D.1 Continue to provide academic support programs at the undergraduate level to facilitate teaching and learning for all students.

Outcome: The University offers tutorial services for students.
Outcome: The University offers curricular enhancement opportunities for high achieving students.

D.1.1. STRATEGY: Provide resources for tutorial centers.

Output: Tutorial centers in writing, mathematics, and sciences.
Output: Honor/Pre-Professional support personnel.
Efficiency: Passing rate for general education writing, mathematics, science courses.
Efficiency: Percentage of students admitted to graduate/professional schools.

OBJECTIVE D.2. Continue to systematically track and document student progress

Outcome: Web-based student performance monitoring system.

Outcome: Intrusive advising system.

D.2.1. STRATEGY: Continue to provide centralized retention function

Output: Employ Director of Retention.
Output: Centralize general education core advising.
Output: Departmental advising at upper level.
Efficiency: Increase in retention rate.

STUDENT AFFAIRS - YEAR ONE: 2018-2019

GOAL A: Provide adequate housing to meet the needs of students attending the university

OBJECTIVE A.1: Improve the quality and availability of student housing

Outcome: A better living experience for students

STRATEGY A.1: Assess needs, identify location, request /secure funding

Output: Time and resources committed to strategy
Efficiency: Formal plan for growth and development in student housing
Explanatory: Requires new funds from the state

GOAL B: Continue effective recruitment program in order to facilitate access and achieve enrollment goals including ethnic diversity and non-traditional students

OBJECTIVE B.1: Sustained enrollment growth

Outcome: Steady increase in enrollment

STRATEGY B.1: Adhere to formal enrollment management plan

Output: Activities associated with enrollment management plan
Efficiency: 2% increase in enrollment
Explanatory: $500,000.00 in funds for marketing and materials

GOAL C: Develop and encourage leadership

OBJECTIVE C.1: Continue to promote, facilitate, and provide opportunities for leadership development of students

Outcome: Students will be prepared for leadership roles in their places of employment and community

STRATEGY C.1: Provide a leadership experience for students each semester either on or off campus

Output: The number and location of experiences
Efficiency: Increase in the number of different leadership opportunities
Explanatory: $50,000.00

GOAL D: Decrease alcohol and drug use

OBJECTIVE D.1: Increase student awareness of the negative impact and consequences of alcohol and drug use.

Outcome: A healthier and safer student population

STRATEGY D.1: Offer programs and services that emphasize and document

the risks associated with drugs and alcohol

Output: Resources and events required to offer programs and services
Efficiency: Reduction in the number of alcohol and drug incidents
reported
Explanatory: $75,000.00

STUDENT AFFAIRS - YEAR TWO: 2019-2020

GOAL A: Provide a healthy environment for students

OBJECTIVE A.1: Expand health service offerings

Outcome: Improved access to health care for students

STRATEGY A.1: Assess market value of a physician, secure funding, hire Physician

Output: hire a full-time physician
Efficiency: Increase in number of students who can be treated on campus
Explanatory: Need funding for market value of a physician

GOAL B: Foster leadership development

OBJECTIVE B.1: Host a regional Student Leadership Conference.

Outcome: Students who are prepared for leadership roles in their employment and their communities

STRATEGY B.1: Plan program and invite students from institutions in the Region

Output: Resources required to plan and implement the conference
Efficiency:
Explanatory: $25,000.00 in new funds

GOAL C: Continue to provide opportunities for student to experience shared governance participation in the Student Government Association and service on the Judicial Affairs Student Disciplinary Committee

OBJECTIVE C.1: Ensure student participation in decision making and policy development that impact their experience

Outcome: Programs and services that more adequately meet the needs and expectations of students

STRATEGY C.1: Participation in the Student Government Association and service on the Judicial Affairs Student Disciplinary Committee.

Output: Ensure a functioning student government association and judicial affairs committee
Efficiency: increase in the number of student participating in shared governance activities
Explanatory:

GOAL D: Foster cultural and social tolerance

OBJECTIVE D.1: Continue to promote appreciation for diversity through cultural and social awareness programming.

Outcome: Students who are better prepared for global competition

STRATEGY D.1: Offer programming that accentuates and explains social and cultural differences

Output: Programs offered
Efficiency: Increase in the number of social and cultural events
Explanatory:

STUDENT AFFAIRS – YEAR THREE: 2020-2021

In order to achieve the goals and objectives listed for FY 2021, $1,000,000 in new funding will be required.

GOAL A: Achieve enrollment of at least 4500 with at least two percent being international students

OBJECTIVE A.1: Sustained enrollment growth as well as diversity within the student Population

Outcome: Continuous increase in total enrollment.
Outcome: Increased enrollment of diverse groups.

STRATEGY A.1: Identify/cultivate new markets and develop incentive Programs

Output: Programs/schools attended and/or sponsored
Efficiency: Percentage of annual enrollment increase
Efficiency: Percentage of increase in diversity groups.
Explanatory: $1,100,000.00 in funding

GOAL B: Ensure that the university continues to provide a wholesome atmosphere where students, faculty, and staff are able to conduct teaching, learning, social, and cultural development in an effective and efficient manner

OBJECTIVE B.1: Provide and safe and healthy campus environment by maintaining appropriate safety and security personnel, and by establishing policies and procedure which ensure such an environment.

Outcome: An environment where teaching and learning can thrive

STRATEGY A.1: Provide annual review of personnel, policies, procedures, and reports related to safety and health.

Output: Number of issues /concerns identified
Efficiency: Percentage of reduction in health and safety complaints.
Explanatory: Funding needed for personnel and equipment

GOAL C: **Improve student-centered environment.**

OBJECTIVE C.1:   Increase on-campus activities that will promote living and learning experiences, social responsibility, teamwork, and cultural enrichment. Augment the academic experience of students

Outcome: Students who are better prepared to live and work in a civilized Society
Outcome: Students are able to model values of a civil society.

STRATEGY C.1: Administer inventory to students to determine needs

Output: Number of activities offered
Efficiency: Percentage of students who participate in activities.
Explanatory: Funding dependent upon results of inventory

GOAL D: Identify and develop at least one new market to support enrollment goals

OBJECTIVE D.1: Expand the pool of prospective students

Outcome: Increased enrollment

STRATEGY D.1: Use testing agency search service to identify students whose desired college profile matches Alcorn

Output: Number of contacts made based on the pool of candidates
Efficiency: Direct marketing to prospective students who match our profile
Explanatory: $30,000.00 in funding

STUDENT AFFAIRS – YEAR FOUR: 2021-2022

GOAL A: Increase international student enrollment

OBJECTIVE A.1: Further goals of enrollment management system

Outcome: Diversity and revenue generation

STRATEGY A.1: Develop two markets

Output: Components of the plan

Efficiency: Structured approach to enrollment management
Explanatory: $250,000 in new funds

GOAL B: Construct new student housing facilities

OBJECTIVE B.1: Improve student living experience

Outcome: Increased retention rates

STRATEGY B.1: Seek state funding

Output: Housing plan
Efficiency: Number of beds
Explanatory: $40,000,000.00 in funding

STUDENT AFFAIRS – YEAR FIVE: 2022-2023

GOAL A: Develop career services staff to address a full range of interventions to assist students at any stage of their career development

OBJECTIVE A.1: Lead in the delivery of career coaching/advising/counseling services, including group based and instructional applications

Outcome: Improve overall employment outcome based on our annual First Destination Report.
Outcome: Increase student/employer satisfaction and the quantity of business relationships

STRATEGY A.1: Conduct bi-weekly workshops/groups centered around National Association of Colleges and Employers (NACE) Professional Competencies for College and University Career Services Practitioners for each academic department

Output: Provide onsite soft skill training to supplement the hard or technical skills taught by academic departments
Efficiency: Increase full time and part time employment outcome, employer recruitment percentage, and continuing education enrollment

Finance and Administration - YEAR ONE: 2018-2019

In order to achieve the goals and objectives listed for FY 2019, $1,202,054 in new funding will be required.

GOAL A: Improve the integration of program planning and budget planning, resource allocation, and reallocation to reflect the programmatic priorities of the University.

> **OBJECTIVE A.1.**Effectively budget resources of the University to align with program planning and priorities of the University.

Outcome:	Change in university budget process.
Outcome:	Final budget reflects an allocation of a material amount of resources to the most significant programs of the university.
Outcome:	Resources dedicated to academic programs increases.

> **A.1.1. STRATEGY:** Evaluate and develop a plan for improvement of the existing budget planning process.

Output:	Number of meeting with different University departments.
Output:	A budget plan document.
Output:	A final budget based on University program planning
Efficiency:	Percentage of resources allocated to significant programs.

GOAL B: Evaluate and access business operations of the University to become more efficient and effective and eliminate obsolete and ineffective processes and procedures.

> **OBJECTIVE B.1.:** Improve business operations of the University to be more efficient and effective.

Outcome:	Business Operations are more effective.
Outcome:	Obsolete processes and procedures are eliminated.

> **B.1.1. STRATEGY:** Form a committee to review business operations.

Output:	Number of obsolete processes eliminated. *Output*: Number of processes improved with technology.
Output:	Number of processes and procedures revised.
Efficiency:	Amount of labor hours saved from implementing new procedures.
Efficiency:	Percentage or amount of dollars saved from improved or eliminated processes.

GOAL C: Maintain strong fiscal stability.

OBJECTIVE C.1.: Ensure spending of resources do not exceed resources allocated and generated.

Outcome:	Financial Statements.
Outcome:	External audits performed by independent auditors.
Outcome:	Internal audits performed by internal auditor.

C.1.1. STRATEGY: Monitor revenue and expenses during the year to adjust when necessary.

Output:	Financial Statement analysis showing revenue exceed expenses.
Output:	Unqualified Audit Report.
Efficiency:	Revenue exceeds expenses by a maximum amount.
Efficiency:	Analysis showing financial stability ie. Ratios.

GOAL D: Increase student satisfaction and provide excellent customer service to all the University faculty, staff, students, and external constituents.

OBJECTIVE D.1. Increase customer service satisfaction by 10% each year.

Outcome:	Feedback from surveys show the percentage of customer service satisfaction.
Outcome:	No complaint forms completed or a decrease in complaint forms.

D.1.1. STRATEGY: Observe and Review customer satisfaction and complaints.

Output:	Surveys reveal a percentage of satisfied customers.
Output:	Complaint forms show how many complaints were filed during the year.

GOAL E: Continue to build the development and fundraising capabilities of the University in order to secure a significant amount of non- state support for restricted and unrestricted purposes.

OBJECTIVE E.1: Provide more revenue sources for the University.

Outcome:	Two or three more revenue sources identified.
Outcome:	Received income for more revenue sources than we have shown in the past.

E.1.1. STRATEGY: Research revenue sources of other institutions and identify sources that are suitable for the University.

Output:	Number of other revenue sources identified.
Output:	Number of revenue sources explored for feasibility.

GOAL F: Build the university endowment programs to produce adequate dividends to support the mission of university and exploit more opportunities.

OBJECTIVE F.1: Increase income received from endowment funds by two to three percent.

Outcome:	Two percent increase in endowment income.
Outcome:	More diverse portfolio of investments of the endowment funds.

F.1.1. STRATEGY: Research options available to increase endowment income.

Output:	Number of options available to invest endowment funds.
Output:	What percentage other schools are receiving in endowment income.
Efficiency:	Endowment funds invested to receive two to three percent increase in income.

GOAL G: Ensure all faculty, students, and professional staff have adequate access to information technology necessary to perform their duties and assignments, including access to information networks, Internet, and others as appropriate.

OBJECTIVE G.1. Faculty, staff, and students have adequate access to internet.

Outcome:	Faculty is able to provide online teaching without delays or interruptions at speeds conducive to teaching.
Outcome:	Students have internet speeds available for learning and business operations.

G.1.1. STRATEGY: Center for information technology evaluate access to internet on campus and address the concerns and needs to provide the service.

Output:	Number of students accessing internet.
Output:	Number of faculty accessing internet.

OBJECTIVE G.2. Faculty, staff, and students have adequate access to all information needed.

Output:	Number of faculty using mobile devices.
Output:	Number of students access computer labs, mobile devices on campus and in residence halls.

G.2.1. STRATEGY: University to provide access to lap tops, iPads, and other devices to faculty and staff.

Output:	Number of students using computer labs.

Output: Number of faculty using university provided lap tops, iPad, and other mobile devices.

GOAL H: Provide a safe and secure environment for all who encounter the university campuses.

OBJECTIVE H.1. Campus police will implement be more visible to combat unsafe occurrences.

Outcome: Less crime on campuses.
Outcome: Campus police prevent crimes from reoccurring.

H.1.1. STRATEGY: Campus police will implement a campus wide plan for preventing all crimes.

Output: Plan developed and approved to combat crime.
Output: Percentage of crimes occurring is decreased.
Output: Number of crimes decreased.
Output: Number of crimes solved increased.

GOAL I: Continue maintenance and renovation of residential facilities on the university campuses and implement compliance with the American with Disabilities Act.

OBJECTIVE I.1: Facilities evaluate and prepare a plan for maintenance to building on a regular schedule.

Outcome: Spending on building maintenance increase.
Outcome: Schedule showing maintenance provided has increased.

I.1.1. STRATEGY: Schedule and perform regular building maintenance.

Output: Document showing a schedule of maintenance performed on all buildings.
Output: Decrease in building emergency repairs.
Efficiency: This goal will require additional funds. The University would require and additional two million dollars to get where it should be on maintenance of its buildings.

OBJECTIVE I.2: Facilities and Maintenance department will evaluate and access the need of all building needed to be ADA compliant.

Outcome: All buildings will be ADA compliant.

I.2.1. STRATEGY: Facilities will prepared a document detailing the ADA compliant issues need to be addressed.

Output: Document requirements.
Output: 100 % ADA Compliant.

GOAL J: Improve academic, research, and public service facilities to foster an environment conducive to excellence in teaching, student learning, and contribute to the application and development of knowledge.

      OBJECTIVE J.1.: Facilities will review facilities needs for academic areas and prepare plan to address these needs.

Outcome:	Plan or document to address academic facility needs.
Outcome:	Provide a budget for the facility needs and request funding to address.

      J.1.1. STRATEGY: Repair or construct facilities to meet the academic needs for faculty and staff.

Output:	Budget request for additional funding to address academic facility needs.
Output:	New and renovated academic facilities.
Efficiency:	Number of new academic facilities.
Efficiency:	Number of renovated facilities for classroom instruction.

GOAL K: Provide and promote professional development of employees to ensure competency at all levels of university.

      OBJECTIVE K.1.: Employees will be competent in their jobs.

Output:	Employees will be trained to do their jobs efficiently.
Output:	University will provide in house training and external training for employees.

      K.1.1. STRATEGY: University will provide professional development for all employees on all levels.

Output:	Number of workshops attended by employees.
Output:	Percentage increase in workshop attended.
Output:	Number of in house workshops conducted.
Efficiency:	Increase in number of employees attending workshops.
Efficiency:	Percentage increase in the number of in house workshops conducted.

Finance and Administration - YEAR TWO: 2019-2020

In order to achieve the goals and objectives listed for FY 2020, $1,238,116 in new funding will be required.

GOAL A: Improve the integration of program planning and budget planning, resource allocation, and reallocation to reflect the programmatic priorities of the University.

OBJECTIVE A.1. Effectively budget resources of the University to align with program planning and priorities of the University.

Outcome:	Change in university budget process.
Outcome:	Final budget reflects an allocation of a material amount of resources to the most significant programs of the university.
Outcome:	Resources dedicated to academic programs increases.

A.1.1 STRATEGY: Evaluate and develop a plan for improvement of the existing budget planning process.

Output:	Number of meeting with different University departments.
Output:	A budget plan document.
Output:	A final budget based on University program planning
Efficiency:	Percentage of resources allocated to significant programs.

GOAL B: Evaluate and access business operations of the University to become more efficient and effective and eliminate obsolete and ineffective processes and procedures.

OBJECTIVE B.1. Improve business operations of the University to be more efficient and effective.

Outcome:	Business Operations are more effective.
Outcome:	Obsolete processes and procedures are eliminated.

B.1.1. STRATEGY: Form a committee to review business operations.

Output:	Number of obsolete processes eliminated.
Output:	Number of processes improved with technology.
Output:	Number of processes and procedures revised.
Efficiency:	Amount of labor hours saved from implementing new procedures.
Efficiency:	Percentage or amount of dollars saved from improved or eliminated processes.

GOAL C: Maintain strong fiscal stability.

OBJECTIVE C.1: Ensure spending of resources do not exceed resources allocated and generated.

Outcome:	Financial Statements.	
Outcome:	External audits performed by independent auditors.	
Outcome:	Internal audits performed by internal auditor.	

C.1.1. STRATEGY: Monitor revenue and expenses during the year to adjust when necessary.

Output:	Financial Statement analysis showing revenue exceed expenses.
Output:	Unqualified Audit Report.
Efficiency:	Revenue exceeds expenses by a maximum amount.
Efficiency:	Analysis showing financial stability ie. Ratios.

GOAL D: Increase student satisfaction and provide excellent customer service to all the University faculty, staff, students, and external constituents.

OBJECTIVE D.1: Increase customer service satisfaction by 10% each year.

Outcome:	Feedback from surveys show the percentage of customer service satisfaction.
Outcome:	No complaint forms completed or a decrease in complaint forms.

D.1.1. STRATEGY: Observe and Review customer satisfaction and complaints.

Output:	Surveys reveal a percentage of satisfied customers.
Output:	Complaint forms show how many complaints were filed during the year.

GOAL E: Continue to build the development and fundraising capabilities of the University in order to secure a significant amount of non- state support for restricted and unrestricted purposes.

OBJECTIVE E.1: Provide more revenue sources for the University.

Outcome:	Two or three more revenue sources identified
Outcome:	Received income for more revenue sources than we have shown in the past.

E.1.1. STRATEGY: Research revenue sources of other institutions and identify sources that are suitable for the University.

Output:	Number of other revenue sources identified.

Output: Number of revenue sources explored for
                feasibility.

GOAL F: Build the university endowment programs to produce adequate dividends to support the mission of university and exploit more opportunities.

      OBJECTIVE F.1: Increase income received from endowment funds by two to three percent.

Outcome: Two percent increase in endowment income.
Outcome: More diverse portfolio of investments of the endowment
                funds.

      F.1.1. STRATEGY: Research options available to increase endowment income.

Output: Number of options available to invest
                endowment funds.
Output: What percentage other schools are receiving in
                endowment income.
Efficiency: Endowment funds invested to receive two to three
                percent increase in income.

GOAL G: Ensure all faculty, students, and professional staff have adequate access to information technology necessary to perform their duties and assignments, including access to information networks, Internet, and others as appropriate.

      OBJECTIVE G.1: Faculty, staff, and students have adequate access to internet.

Outcome: Faculty is able to provide online teaching without delays or
                interruptions at speeds conducive to teaching.
Outcome: Students have internet speeds available for learning
                and business operations.

      G.1.1. STRATEGY: Center for information technology evaluate access to internet on campus and address the concerns and needs to provide the service.

Output: Number of students accessing internet
Output: Number of faculty accessing internet.

      OBJECTIVE G.2: Faculty, staff, and students have adequate access to all information needed.

Output: Number of faculty using mobile devices.
Output: Number of students access computer labs, mobile devices
                on campus and in residence halls.

      G.2.1. STRATEGY: University to provide access to lap tops, iPads, and other devices to faculty and staff.

Output: Number of students using computer labs.

Output:	Number of faculty using university provided lap tops, iPad, and other mobile devices.

GOAL H: Provide a safe and secure environment for all who encounter the university campuses.

OBJECTIVE H.1: Campus police will implement be more visible to combat unsafe occurrences.

Outcome:	Less crime on campuses.
Outcome:	Campus police prevent crimes from reoccurring.

H.1.1. STRATEGY: Campus police will implement a campus wide plan for preventing all crimes.

Output:	Plan developed and approved to combat crime.
Output:	Percentage of crimes occurring is decreased.
Output:	Number of crimes decreased.
Output:	Number of crimes solved increased.

GOAL I: Continue maintenance and renovation of residential facilities on the university campuses and implement compliance with the American with Disabilities Act.

OBJECTIVE I.1: Facilities evaluate and prepare a plan for maintenance to building on a regular schedule.

Outcome:	Spending on building maintenance increase.
Outcome:	Schedule showing maintenance provided has increased.

I.1.1. STRATEGY: Schedule and perform regular building maintenance.

Output:	Document showing a schedule of maintenance performed on all buildings.
Output:	Decrease in building emergency repairs.
Efficiency:	This goal will require additional funds. The University would require and additional two million dollars to get where it should be on maintenance of its buildings.

OBJECTIVE I.2: Facilities and Maintenance department will evaluate and access the need of all building needed to be ADA compliant.

Outcome:	All buildings will be ADA compliant.

I.2.1. STRATEGY: Facilities will prepared a document detailing the ADA compliant issues need to be addressed.

Output:	Document requirements.
Output:	100 % ADA Compliant.

GOAL J: Improve academic, research, and public service facilities to foster an environment conducive to excellence in teaching, student learning, and contribute to the application and development of knowledge.

OBJECTIVE J.1.: Facilities will review facilities needs for academic areas and prepare plan to address these needs.

Outcome:	Plan or document to address academic facility needs.
Outcome:	Provide a budget for the facility needs and request funding to address.

J.1.1. STRATEGY: Repair or construct facilities to meet the academic needs for faculty and staff.

Output:	Budget request for additional funding to address academic facility needs.
Output:	New and renovated academic facilities.
Efficiency:	Number of new academic facilities.
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GOAL K: Provide and promote professional development of employees to ensure competency at all levels of university.

OBJECTIVE K.1: Employees will be competent in their jobs.

Output:	Employees will be trained to do their jobs efficiently.
Output:	University will provide in house training and external training for employees.

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Output:	Number of workshops attended by employees.
Output:	Percentage increase in workshop attended.
Output:	Number of in house workshops conducted.
Efficiency:	Increase in number of employees attending workshops.
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Finance and Administration - YEAR THREE: 2020-2021
In order to achieve the goals and objectives listed for FY 2021, $1,100,050 in new funding will be required.

GOAL A: Improve the integration of program planning and budget planning, resource

allocation, and reallocation to reflect the programmatic priorities of the University.

> **OBJECTIVE A.1** Effectively budget resources of the University to align with program planning and priorities of the University.
>
> | | |
> |---|---|
> | *Outcome*: | Change in university budget process |
> | *Outcome*: | Final budget reflects an allocation of a material amount of resources to the most significant programs of the university. |
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>
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>
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> |---|---|
> | *Output*: | Number of meeting with different University departments. |
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> **OBJECTIVE B.1** Improve business operations of the University to be more efficient and effective.
>
> | | |
> |---|---|
> | *Outcome*: | Business Operations are more effective. |
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>
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>
> | | |
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> | *Output*: | Number of obsolete processes eliminated. *Output*: Number of processes improved with technology. |
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Output:	100 % ADA Compliant.

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Outcome:	Plan or document to address academic facility needs.
Outcome:	Provide a budget for the facility needs and request funding to address.

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Output:	University will provide in house training and external training for employees.

K.1. STRATEGY: University will provide professional development for all employees on all levels.

Output:	Number of workshops attended by employees.
Output:	Percentage increase in workshop attended
Output:	Number of in house workshops conducted.
Efficiency:	Increase in number of employees attending w orkshops.
Efficiency:	Percentage increase in the number of in house workshops conducted.

Finance and Administration - YEAR FOUR: 2021-2022
In order to achieve the goals and objectives listed for FY 2022, $2,100,050 in new funding will be required.

GOAL A: Practice stewardship, transparency and ensure compliance

OBJECTIVE A.1 Promote Access and affordability

Outcome:	Implement a financial assessment process to publish

budget to actual data by departments

Outcome: Develop best practices that promote an ethical and fair environment at affordable costs.

Outcome: Create facility plans and programs to meet and exceed codes and legal requirements.

A.1 STRATEGY: Evaluate and develop a plan for improvement of the existing programs and departments.

Output: Documents available for review and comments in all areas of the University.

Output: Fair and equitable business environment

Output: Specific plans available for review by University constituents

Efficiency: Accessibility to University practices and procedures

GOAL B: Expanding access and providing quality auxiliary services to our campus and the surrounding communities

OBJECTIVE B.1 Provide quality services to our campus and surrounding communities while developing another revenue source

Outcome: Auxiliary Operations are more effective.

Outcome: University increases revenue

B.1. STRATEGY: Design a plan of operation for all auxiliary departments to increase services and provide more access to the surrounding communities.

Output: Improved and increased services provided

Output: Additional Revenue Stream.

Output: University brand reaches more constituents

Efficiency Expand services already being provided while increasing revenue

GOAL C: Increase student satisfaction and provide excellent customer service to all the University faculty, staff, students, and external constituents.

OBJECTIVE C.1.: Increase customer service satisfaction by 10% each year.

Outcome: Feedback from surveys show the percentage of customer service satisfaction.

Outcome: No complaint forms completed or a decrease in complaint forms.

C.1.1. STRATEGY: Observe and Review customer satisfaction and complaints.

Output: Surveys reveal a percentage of satisfied customers.

Output: Complaint forms show how many complaints were filed

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GOAL D: Continue maintenance and renovation of facilities on the university campuses and implement compliance with the American with Disabilities Act.

OBJECTIVE D.1 Facilities evaluate and prepare a plan for maintenance to building on a regular schedule.

Outcome:	Spending on building maintenance increase
Outcome:	Schedule showing maintenance provided has increased.

D.1 STRATEGY: Schedule and perform regular building maintenance.

Output:	Document showing a schedule of maintenance performed on all buildings.
Output:	Decrease in building emergency repairs.
Efficiency:	This goal will require additional funds. The University would require and additional two million dollars to get where it should be on maintenance of its buildings.

GOAL E: Build the university endowment programs to produce adequate dividends to support the mission of university and exploit more opportunities.

OBJECTIVE E.1: Increase income received from endowment funds by two to three percent.

Outcome:	Two percent increase in endowment income.
Outcome:	More diverse portfolio of investments of the endowment funds.

E.1.1. STRATEGY: Research options available to increase endowment income.

Output:	Number of options available to invest endowment funds.
Output:	What percentage other schools are receiving in endowment income.
Efficiency:	Endowment funds invested to receive two to three percent increase in income.

GOAL F: Ensure all faculty, students, and professional staff have adequate access to information technology necessary to perform their duties and assignments, including access to information networks, Internet, and others as appropriate.

OBJECTIVE F.1.: Faculty, staff, and students have adequate access to internet.

Outcome:	Faculty is able to provide online teaching without delays or interruptions at speeds conducive to teaching.
Outcome:	Students have internet speeds available for learning and business operations.

F.1.1. STRATEGY: Center for information technology evaluate access to internet on campus and infrastructure needed and address the concerns and needs to provide the service.

Output: Number of students accessing internet.
Output: Number of faculty accessing internet.

OBJECTIVE F.2. Faculty, staff, and students have adequate access to all information needed.

Output: Number of faculty using mobile devices.
Output: Number of students access computer labs, mobile devices on campus and in residence halls.

F.2.1. STRATEGY: University to provide access to lap tops, iPads, and other devices to faculty and staff.

Output: Number of students using computer labs.
Output: Number of faculty using university provided lap tops, iPad, and other mobile devices

GOAL G: Provide access to infrastructure improvements to decrease expense of utilities

OBJECTIVE G.1.: Infrastructure provides access needed at affordable costs.

Outcome: University is provided quality utility services
Outcome: Utility services provided at a reasonable cost

G.1.1. STRATEGY: Power plant constructed to provide utility services
Output: Decreased cost of utilities.
Output: Available resources for program activities

GOAL H: Maintain strong fiscal stability.

OBJECTIVE H.1.: Ensure spending of resources do not exceed resources allocated and generated.

Outcome: Financial Statements.
Outcome: External audits performed by independent auditors.
Outcome: Internal audits performed by internal auditor.

H.1.1. STRATEGY: Monitor revenue and expenses during the year to adjust when necessary.

Output: Financial Statement analysis showing revenue exceed expenses.
Output: Unqualified Audit Report.

Efficiency:	Revenue exceeds expenses by a maximum amount.	
Efficiency:	Analysis showing financial stability ie. Ratios.	

Finance and Administration - YEAR FOUR: 2022-2023

In order to achieve the goals and objectives listed for FY 2023, $2,100,050 in new funding will be required.

GOAL A: Continue to build the development and fundraising capabilities of the University in order to secure a significant amount of non- state support for restricted and unrestricted purposes.

> **OBJECTIVE A.1:** Provide more revenue sources for the University.

> > *Outcome*: Two or three more revenue sources identified
> > *Outcome*: Received income for more revenue sources than we have shown in the past.

> **A.1.1. STRATEGY:** Research revenue sources of other institutions and identify sources that are suitable for the University.

> > *Output*: Number of other revenue sources identified.
> > *Output*: Number of revenue sources explored for feasibility.

GOAL B: Improve the integration of program planning and budget planning, resource allocation, and reallocation to reflect the programmatic priorities of the University.

> **OBJECTIVE B.1.** Effectively budget resources of the University to align with program planning and priorities of the University.

> > *Outcome*: Change in university budget process.
> > *Outcome*: Final budget reflects an allocation of a material amount of resources to the most significant programs of the university.
> > *Outcome*: Resources dedicated to academic programs increases.

> **B.1.1 STRATEGY:** Evaluate and develop a plan for improvement of the existing budget planning process.

> > *Output*: Number of meeting with different University departments.
> > *Output*: A budget plan document.
> > *Output*: A final budget based on University program planning
> > *Efficiency*: Percentage of resources allocated to significant programs.

GOAL C: Maintain strong fiscal stability.

OBJECTIVE C.1.: Ensure spending of resources do not exceed resources allocated and generated.

Outcome:	Financial Statements.
Outcome:	External audits performed by independent auditors.
Outcome:	Internal audits performed by internal auditor.

C.1.1. STRATEGY: Monitor revenue and expenses during the year to adjust when necessary.

Output:	Financial Statement analysis showing revenue exceed expenses.
Output:	Unqualified Audit Report.
Efficiency:	Revenue exceeds expenses by a maximum amount.
Efficiency:	Analysis showing financial stability ie. Ratios.

GOAL D: Increase student satisfaction and provide excellent customer service to all the University faculty, staff, students, and external constituents.

OBJECTIVE D.1 Increase customer service satisfaction by 10% each year.

Outcome:	Feedback from surveys show the percentage of customer service satisfaction.
Outcome:	No complaint forms completed or a decrease in complaint forms.

D.1. STRATEGY: Observe and Review customer satisfaction and complaints.

Output:	Surveys reveal a percentage of satisfied customers.
Output:	Complaint forms show how many complaints were filed during the year.

GOAL E: Practice stewardship, transparency and ensure compliance

OBJECTIVE E.1 Promote Access and affordability

Outcome:	Implement a financial assessment process to publish budget to actual data by departments
Outcome:	Develop best practices that promote an ethical and fair environment at affordable costs.
Outcome:	Create facility plans and programs to meet and exceed codes and legal requirements.

E.1 STRATEGY: Evaluate and develop a plan for improvement of the existing programs and departments.

Output:	Documents available for review and comments in all areas of the University.
Output:	Fair and equitable business environment
Output:	Specific plans available for review by University constituents
Efficiency:	Accessibility to University practices and procedures

GOAL F: Continue maintenance and renovation of residential facilities on the university campuses and implement compliance with the American with Disabilities Act.

OBJECTIVE F.1 Facilities evaluate and prepare a plan for maintenance to building on a regular schedule.

Outcome:	Spending on building maintenance increase
Outcome:	Schedule showing maintenance provided has increased.

F.1 STRATEGY: Schedule and perform regular building maintenance.

Output:	Document showing a schedule of maintenance performed on all buildings.
Output:	Decrease in building emergency repairs.
Efficiency:	This goal will require additional funds. The University would require and additional two million dollars to get where it should be on maintenance of its buildings.

OBJECTIVE F.2: Facilities and Maintenance department will evaluate and access the need of all building needed to be ADA compliant.

Outcome:	All buildings will be ADA compliant.

F.2 STRATEGY: Facilities will prepared a document detailing the ADA compliant issues need to be addressed.

Output:	Document requirements.
Output:	100 % ADA Compliant.

GOAL G: Provide a safe and secure environment for all who encounter the university campuses.

OBJECTIVE G.1: Campus police will implement be more visible to combat unsafe occurrences.

Outcome:	Less crime on campuses.
Outcome:	Campus police prevent crimes from reoccurring.

G.1. STRATEGY: Campus police will implement a campus wide plan for preventing all crimes.

Output:	Plan developed and approved to combat crime.
Output:	Percentage of crimes occurring is decreased.

Output: Number of crimes decreased.
Output: Number of crimes solved increased.

Institutional Advancement & ASU Foundation, Inc. - YEAR ONE: 2018-2019

In order to achieve the goals and objectives listed for FY 2019, $2,580,000 in funding will be required.

GOAL A: Enhancement & Diversification of Resources

> **OBJECTIVE A:** During FY 2019, Institutional Advancement will create a strategic plan to increase donations and gifts from individuals, the alumni, corporations, and other private and public-sector entities in order to increase the resources available for student scholarships and for faculty and staff salaries.

Outcome:	Increase donations and gifts from internal and external stakeholders.
Outcome:	At least 10% of the alumni are donating annually to the University and that the value of these gifts is at least $3 million annually.
Outcome:	Leverage the University's intellectual property and produce alternative cash flow streams benefiting the University sectors.
Outcome:	Each academic school creates a development and marketing plan in order to establish institutional endowments and advisory boards comprised of outstanding alumni, professionals, and executives from the public and private sectors.

> **A.1. STRATEGY:** Convene a plan development retreat for Institutional Advancement staff and ASU Foundation Board to craft a comprehensive strategic fundraising plan including a university case statement.

Output:	A well thought out and actionable document to guide our advancement efforts for the foreseeable future.
Efficiency:	Average cost per person to participate in retreat will be $1,250.
Explanatory:	Retention of consultants and funds budgeted to host retreat.

> **A.2. STRATEGY:** Using the Wealth Engine software program, develop an Alumni Giving Capacity Report for all living alumni in the BANNER Advancement database.

Output:	A report that lists the personal financial wealth of all living alumni.
Efficiency:	10% of the alumni in the report will be retained annually as $1,000 donors.
Explanatory:	Continued budget funding to maintain access to the Wealth Engine software program.

> **A.3. STRATEGY:** Conduct an Asset Mapping Analysis to develop an Experts Guide and Database of University Intellectual Property.

Output: A listing/report of all University Experts in Subject Areas and Database of Intellectual Property including patents, trademarks and consumer-based products.

Efficiency: One out of every ten items on the list will already be producing cash flows for the university.

Explanatory: Increase in retention of PhD researchers and research dollars.

A.4. STRATEGY: Develop an Institutional Advancement Liaisons Committee compromised of representatives from each academic school.

Output: Each academic school will have 1 representative appointed to the committee.

Efficiency: The committee will have met 4 times in the FY.

Explanatory: Ayers funding reductions for image building.

OBJECTIVE B: During Academic Year, the Vice President for Institutional Advancement will interface with the President of the National Alumni Association to develop and implement a strategic plan to increase annually the number of alumni donors and the amounts of their gifts (both monetary and other assets) so that by FY 2020, approximately 30% of the alumni are making gifts annually and the cumulative total value of their annual gifts is at least $2.5 million.

Outcome: Increase donations and gifts from internal and external stakeholders.

Outcome: Ensure that at least 30% of the alumni are donating annually to the University and that the value of these gifts is at least $2.5 million annually.

B.1. STRATEGY: Develop a new initiative to attract new alumni low-dollar donors for annual giving.

Output: 1,000 new alumni donors are participating in annual giving.

Efficiency: The average gift from each alumnus is at least $665.

Explanatory: Increase in funding to create, launch and implement new initiative.

B.2. STRATEGY: Using the Alumni Giving Capacity Report to strategically identify and solicit donations from those with capacity.

Output: 10% of identified alumni participating as annual donors.

Efficiency: One out of every five living alumni become donors.

Explanatory: Invest additional funding in advancement staff and operations budget.

OBJECTIVE C: Establish a policy by which faculty to apply, compete

successfully, and receive external funding is incentivized.

Outcome: Increase in the number of faculty applying for grant opportunities.

C.1. STRATEGY: Attend meetings with Provost and other relevant academic external funding leaders in developing policy.

Output: One incentive-based policy that encourages applying and successfully receive new external funding.
Efficiency: Attend and participate in 80% of policy development meetings.
Explanatory: Budget funding increase needed to implement policy.

OBJECTIVE D: The Provost, the Administrator for Title III and Sponsored Programs, the Dean of Graduate Studies, and the Vice President for Institutional Advancement will develop a plan to increase the number of and provide additional funding for graduate assistants (with competitive salaries and benefits) for every School.

Outcome: Leverage the University's intellectual property and produce alternative cash flow streams benefiting the University sectors.

D.1. STRATEGY: Using funds procured through leveraging intellectual property to appropriate funding for graduate assistants.

Output: Increase paid graduate assistant positions by 10%.
Efficiency: One out of every ten new applications for graduate assistance will be funded.
Explanatory: Funding will be needed to support additional positions.

OBJECTIVE E: The Provost, the Administrator for Title III and Sponsored Programs, and the Vice President for Institutional Advancement will develop a strategy to increase the funds available for faculty development by 25%.

Outcome: Increase the number of faculty applying for grant opportunities.

E.1. STRATEGY: Restructure the Faculty Intellectual Renewal program to be more competitive and additional funding available and targeted for external grant funding solicitation.

Output: 25% increase in Faculty Intellectual Renewal funds for grant funding applications.
Efficiency: One fourth of all Faculty Intellectual Renewal grant application will be devoted to faculty pursing grant funding.
Explanatory: Foundation board commitment to budget increase for program.

OBJECTIVE F: Establish an equitable budgeting process through objective assessment and evaluation.

Outcome: Establish an equitable budgeting process through objective assessment and evaluation.

F.1. STRATEGY: Develop and implement an Annual Budget Assessment and Evaluation Committee to align budgets with strategic plans.

Output: 50% of University administrative department budgets will be aligned to their strategic plan and performance measures.

Efficiency: Half of University administrative departments will meet or exceed annual performance measures.

Explanatory: No affecting factors or variables.

OBJECTIVE G: Identify, and successfully build relationships with, a minimum of five high net worth individuals or corporations who will fund the naming of facilities.

Outcome: Increase donations and gifts from internal and external stakeholders.

Outcome: Ensure that there are at least five major donations by high net worth individuals which have resulted in the naming of facilities.

G.1. STRATEGY: Using the Alumni Giving Capacity Report and other tools to research and identify high net worth individuals with capacity to make a $250,000 to $1 million gift for the naming of a facility.

Output: Five facilities named as a result of major gifts to the university.

Efficiency: One facility named annually over five years as a result of a major gift.

Explanatory: Additional staff and budgeted funds needed to coordinate the strategy.

G.2. STRATEGY: Implement a planned giving program that encourages high net worth individuals to bequeath major gifts to the university for the naming of facilities.

Output: Three high net worth individuals will have established substantial planned gifts bequeaths for the naming of facilities.

Efficiency: 10% of thirty high net worth individuals contacted will establish planned gifts.

Explanatory: Additional funds will be needed to retain specialized staff to assist with solicitation of donors.

OBJECTIVE H: Working with the Vice President for Student Affairs and the Vice

President for Institutional Advancement will establish a working group comprised of representatives from various student organizations to develop and implement a plan to establish a pre-alumni association which encourages students to contribute to the University and to participate in community service activities.

Outcome: Engage students in building more meaningful and effective relationships with Alcorn Alumni.

H.1. STRATEGY: Coordinate a meeting with student organization leaders, Student Affairs representatives and national alumni office to establish a new organization to be known as the ASU Student Pre-Alumni Council (S-PAC).

Output: 30 enrolled students will be charter members of the new Student Pre-Alumni Council (S-PAC).

Efficiency: Ninety percent of students who attend initial meeting will become members of the S-PAC.

Explanatory: Decrease in staff and budgeted funding support for the office alumni affairs.

OBJECTIVE I: Institutional Advancement will interface with the Administrator for Title III and Sponsored Programs to develop a plan to increase the University's grants and contracts so that the University is attracting approximately $50 million from these sources annually.

Outcome: Increase the number of faculty applying for grant opportunities.

Outcome: Increase donations and gifts from internal and external stakeholders.

I.1. STRATEGY: Implement new Faculty Intellectual Renewal Grant program that targets new funding support for faculty grant writing efforts.

Output: Increase of $20 Million in external grant funding in five years.

Efficiency: Increase external grant funding support by $4 million annually.

Explanatory: Additional resources will be needed to support an aggressive grant-writing program including staff, consultants, etc.

I.2. STRATEGY: Host a series of meetings to develop a plan that focuses on increasing university contracts.

Output: Increase of $5 Million in university contracted funding in five years.

Efficiency: Increase University contracting by $1 million annually.

Explanatory: Additional resources will be needed to support for

staff, consultants, etc. to identify new contracting opportunities.

OBJECTIVE J: Institutional Advancement will interface with the Dean of the Business School, the Dean of the School of Agriculture, Research, Extension, and Applied Sciences, and other appropriate faculty and administrators in order to develop and implement a plan to leverage the research conducted by faculty to establish viable business enterprises (with revenue streams which will benefit the University).

> *Outcome:* Increase donations and gifts from internal and external stakeholders.

J.1. STRATEGY: Host a series of meetings and strategy sessions with Deans and other relevant staff to develop a plan to leverage research that leads to businesses and partnerships that benefit the University financially.

> *Output:* A viable guide plan that sets out process for transferring research into an established viable business enterprise that benefits the university.
> *Efficiency:* One business established that results in minimum 50% of profits shared with university.
> *Explanatory:* Funding will be needed to properly assess research, seek patents, establish business enterprise, etc.

OBJECTIVE K: By FY 2019, Institutional Advancement will meet with each Dean in order to assist them in establishing and implementing development and marketing plans for each School in order to establish institutional endowments and advisory boards comprised of outstanding alumni, professionals, and executives from the public and private sectors by FY 2020.

> *Outcome:* Ensure that each school creates a development and marketing plan in order to establish institutional endowments and advisory boards comprised of outstanding alumni, professionals, and executives from the public and private sectors.

K.1. STRATEGY: Work closely with the Advancement Liaisons Committee to hold planning and strategy sessions for each school to develop a development and marketing plan.

> *Output:* A development and marketing plan for each academic school that includes the establishment of advisory boards and endowments.
> *Efficiency:* Two plans will be developed per FY.
> *Explanatory:* Funding and support staff will be needed to assist in plan activation.

OBJECTIVE L: By FY 2018, Institutional Advancement will interface with the Office of the President to develop a policy to leverage the University's intellectual

property and produce alternative cash flow streams benefiting the University.

> *Outcome:*   Increase donations and gifts from internal and
> external stakeholders.

L.1. STRATEGY: Host a series of meeting with the President develop a university policy that outlines how the university will leverage its intellectual property to produce alternative cash flows.

> *Output:*   A living policy that actively identifies and facilitates the leveraging of university intellectual property resulting in alternative cash flows.
> *Efficiency:*   Annually one intellectual property asset will be analyzed using the policy and result in new cash flows to the university.
> *Explanatory:* Procurement of consultants, personnel and tools to collect and analyze university intellectual property assets.

OBJECTIVE M: By FY 2019, Institutional Advancement will interface with the Dean

of the School of Agriculture, Research, Extension, and Applied Sciences, and the Administrator for Title III and Sponsored Programs to leverage state funding sources for

the Small Farm and Agribusiness Development Center in order to attract additional funding.

> *Outcome:*   Increase donations and gifts from internal and
> external stakeholders.

M.1. STRATEGY: Include a request for and actively pursue increased or matching funding of the Small Farm and Agribusiness Development Center loan

program in the university's annual state legislative agenda.

> *Output:*   Increased or matched funding of 50% for the Small Farm and Agribusiness Development Center.
> *Efficiency:*   Two bills introduced at each Mississippi legislative session seeking 50% increase funding or match.
> *Explanatory:* Funding to develop agenda and support activities associated with pursuing additional and match funds for program.

OBJECTIVE N: By FY 2019, Institutional Advancement, the Dean of the Business School, and the Administrator of Title III and Sponsored Programs will collaborate to establish contracts with counties in Southwest Mississippi to support their economic and workforce development.

> *Outcome:*   Leverage the University's intellectual property and

produce alternative cash flow streams benefiting the University sectors.

N.1. STRATEGY: Hold meeting with 4 primary county boards of supervisors (Warren, Claiborne, Jefferson and Adams) and their respective economic development arm to assess workforce and economic development needs.

Output:	Establish contracts with four counties.
Efficiency:	Hold a minimum of three meetings before contracts are executed.
Explanatory:	Funding for travel and staff to coordinate meetings.

OBJECTIVE O.: Communicate with the Alcorn community the importance of understanding the mission, vision and values to positively impact their areas.

Outcome:	Knowledgeable Alcorn faculty, staff and students.
Outcome:	Effective and efficient decision-making alignment with mission, vision and values.
Outcome:	Cultivate a culture of brand and reputation ownership and management through education and training.
Efficiency:	Increase number of faculty, staff and students speaking in one voice.

O.1. STRATEGY: Develop communications to build attendance at the President's Fall Address where the strategic plan progress is discussed.

Output:	Build awareness of annual presidential address.
Output:	Increase knowledge of the strategic plan process and progress of Alcorn.
Output:	Number of marketing communications mediums developed to build awareness.
Output:	Coverage of event and archival of address.
Efficiency:	Increase attendance to annual event and provide access for those unable to attend by archival of address.

O.2. STRATEGY: Work with Human Resource Services to deliver quarterly presentations and discussions of the mission, vision and values as a significant part of new staff and faculty orientation training program.

Output:	Build knowledge of and loyalty to Alcorn through initial employment process.
Output:	Employees understands the importance of alignment of mission, vision and values to decision making.
Efficiency:	Increase number of faculty, staff and students speaking in one voice.
Explanatory:	Availability of staff due to lack of positions.

O.3. STRATEGY: Highlight employees with coverage in Alcorn Today and

other mediums that demonstrate Alcorn's mission, vision and values in a meaningful manner.

Output:	Encourages Alcorn pride and recognition for those who. represent Alcorn's mission, vision and values in action.
Output:	Number of profiles in Alcorn Today and other mediums.

OBJECTIVE P.1: Share and profile the good news about the Alcorn community to its publics.

Outcome:	Number of student and employee profiles.
Outcome:	Number of alumni success stories.
Outcome:	Increase the number of success stories contributions to the Division of Marketing and Communication from the Alcorn community.
Efficiency:	Identify possible news features for local, regional and national news.

P.1. STRATEGY: Continue to enhance coverage in Alcorn Today of excellent teaching, research and scholarship, to expose faculty and staff to the University's high quality on a consistent basis.

Output:	Increase exposure to Alcorn community of stories on teaching, research and scholarship.
Output:	Share Alcorn Today with regional media and increase coverage of stories on teaching, research and scholarship.

P.2. STRATEGY: Provide Alcorn employees with a copy of, or access to annual Alcorn magazine to increase awareness of good news and to build brand loyalty.

Output:	Increase awareness of Alcorn's great happenings.
Output:	Number of magazine issued to Alcorn employees.
Output:	Number of downloads of digital publication by employees.

Institutional Advancement & ASU Foundation, Inc. - YEAR TWO: 2019-2020

In order to achieve the goals and objectives listed for FY 2019, $2,680,000 in funding will be required.

GOAL A: Enhancement & Diversification of Resources

OBJECTIVE A: During FY 2020, Institutional Advancement will create a strategic plan to increase donations and gifts from individuals, the alumni, corporations, and other private and public-sector entities in order to increase the resources available for student scholarships and for faculty and staff salaries.

Outcome: Increase donations and gifts from internal and external stakeholders.

Outcome: At least 10% of the alumni are donating annually to the University and that the value of these gifts is at least $4 million annually.

Outcome: Leverage the University's intellectual property and produce alternative cash flow streams benefiting the University sectors.

Outcome: Each academic school creates a development and marketing plan in order to establish institutional endowments and advisory boards comprised of outstanding alumni, professionals, and executives from the public and private sectors.

A.1. STRATEGY: Convene a plan development retreat for Institutional Advancement staff and ASU Foundation Board to craft a comprehensive strategic fundraising plan including a university case statement.

Output: A well thought out and actionable document to guide our advancement efforts for the foreseeable future.

Efficiency: Average cost per person to participate in retreat will be $1,250

Explanatory: Retention of consultants and funds budgeted to host retreat.

A.2. STRATEGY: Using the Wealth Engine software program, develop an Alumni Giving Capacity Report for all living alumni in the BANNER Advancement database.

Output: A report that lists the personal financial wealth of all living alumni.

Efficiency: 10% of the alumni in the report will be retained annually as $1,000 donors

Explanatory: Continued budget funding to maintain access to the Wealth Engine software program.

A.3. **STRATEGY:** Conduct an Asset Mapping Analysis to develop an Experts Guide and Database of University Intellectual Property.

Output: A listing/report of all University Experts in Subject Areas and Database of Intellectual Property including patents, trademarks and consumer-based products.

Efficiency: One out of every ten items on the list will already be producing cash flows for the university.

Explanatory: Increase in retention of PhD researchers and research dollars.

A.4. STRATEGY: Develop an Institutional Advancement Liaisons Committee comprised of representatives from each academic school.

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Output:	Each academic school will have 1 representative appointed to the committee.
Efficiency:	The committee will have met 4 times in the academic year.
Explanatory:	Ayers funding reductions for image building.

OBJECTIVE B: During FY 2020, Institutional Advancement will interface with the President of the National Alumni Association to develop and implement a strategic plan to increase annually the number of alumni donors and the amounts of their gifts (both monetary and other assets) so that by FY 2021, approximately 30% of the alumni are making gifts annually and the cumulative total value of their annual gifts is at least $2.5 million.

Outcome:	Increase donations and gifts from internal and external stakeholders.
Outcome:	Ensure that at least 30% of the alumni are donating annually to the University and that the value of these gifts is at least $2.5 million annually.

B.1. STRATEGY: Develop a new initiative to attract new alumni low-dollar donors for annual giving.

Output:	1,000 new alumni donors are participating in annual giving.
Efficiency:	The average gift from each alumnus is at least $665.
Explanatory:	Increase in funding to create, launch and implement new initiative.

B.2. STRATEGY: Using the Alumni Giving Capacity Report to strategically identify and solicit donations from those with capacity.

Output:	10% of identified alumni participating as annual donors.
Efficiency:	One out of every five living alumni become donors.
Explanatory:	Invest additional funding in advancement staff and operations budget.

OBJECTIVE C: By FY 2020, the university will establish a policy which incentivizes faculty to apply, compete successfully, and receive external funding.

Outcome:	Increase in the number of faculty applying for grant opportunities.

C.1. STRATEGY: Attend meetings with Provost and other relevant academic external funding leaders in developing policy.

Output:	One incentive-based policy that encourages applying and successfully receive new external funding.
Efficiency:	Attend and participate in 80% of policy

development meetings.

Explanatory: Budget funding increase needed to implement policy.

OBJECTIVE D: By FY 2020, the Provost, the Administrator for Title III and Sponsored Programs, the Dean of Graduate Studies, and the Vice President for Institutional Advancement will develop a plan to increase the number of and provide additional funding for graduate assistants (with competitive salaries and benefits) for every School.

Outcome: Leverage the University's intellectual property and produce alternative cash flow streams benefiting the University sectors.

D.1. STRATEGY: Using funds procured through leveraging intellectual property to appropriate funding for graduate assistants.

Output: Increase paid graduate assistant positions by 10%.
Efficiency: One out of every ten new applications for graduate assistance will be funded.
Explanatory: Funding will be needed to support additional positions.

OBJECTIVE E: By FY 2020, the Provost, the Administrator for Title III and Sponsored Programs, and the Vice President for Institutional Advancement will develop a strategy to increase the funds available for faculty development by 25% by FY 2018.

Outcome: Increase the number of faculty applying for grant opportunities.

E.1. STRATEGY: Restructure the Faculty Intellectual Renewal program to be more competitive and additional funding available and targeted for external grant funding solicitation.

Output: 25% increase in Faculty Intellectual Renewal funds for grant funding applications.
Efficiency: One fourth of all Faculty Intellectual Renewal grant application will be devoted to faculty pursing grant funding.

Explanatory: Foundation board commitment to budget increase for program.

OBJECTIVE F: By FY 2020, establish an equitable budgeting process through objective assessment and evaluation.

Outcome: Establish an equitable budgeting process through objective assessment and evaluation.

F.1. STRATEGY: Develop and implement an Annual Budget Assessment and Evaluation Committee to align budgets with strategic plans.

Output:	50% of University administrative department budgets will be aligned to their strategic plan and performance measures.
Efficiency:	Half of University administrative departments will meet or exceed annual performance measures.
Explanatory:	No affecting factors or variables.

OBJECTIVE G: By FY 2020, the Vice President for Institutional Advancement will identify, and successfully build relationships with, a minimum of five high net worth individuals or corporations who will fund the naming of facilities.

Outcome:	Increase donations and gifts from internal and external stakeholders.
Outcome:	Ensure that there are at least five major donations by high net worth individuals which have resulted in the naming of facilities.

G.1. STRATEGY: Using the Alumni Giving Capacity Report and other tools to research and identify high net worth individuals with capacity to make a
$250,000 to $1 million gift for the naming of a facility.

Output:	Five facilities named as a result of major gifts to the university.
Efficiency:	One facility named annually over five years as a result of a major gift.
Explanatory:	Additional staff and budgeted funds needed to coordinate the strategy.

G.2. STRATEGY: Implement a planned giving program that encourages high net worth individuals to bequeath major gifts to the university for the naming of facilities.

Output:	Three high net worth individuals will have established substantial planned gifts bequeaths for the naming of facilities.
Efficiency:	10% of thirty high net worth individuals contacted will establish planned gifts.
Explanatory:	Additional funds will be needed to retain specialized staff to assist with solicitation of donors.

OBJECTIVE H: During FY 2020, the Vice President for Student Affairs and the Vice President for Institutional Advancement will establish a working group comprised of representatives from various student organizations to develop and implement a plan to establish a pre-alumni association which encourages students to contribute to the University and to participate in community service activities.

Outcome:	Engage students in building more meaningful and effective relationships with Alcorn Alumni.

H.1. STRATEGY: Coordinate a meeting with student organization leaders, Student Affairs representatives and national alumni office to establish a new organization to be known as the ASU Student Pre-Alumni Council (S-PAC).

Output: 30 enrolled students will be charter members of the new Student Pre-Alumni Council (S-PAC).

Efficiency: Ninety percent of students who attend initial meeting will become members of the S-PAC.

Explanatory: Decrease in staff and budgeted funding support for the office alumni affairs.

OBJECTIVE I: During FY 2020, the Institutional Advancement will interface with the Administrator for Title III and Sponsored Programs to develop a plan to increase the University's grants and contracts so that by FY 2021 the University is attracting approximately $50 million from these sources annually.

Outcome: Increase the number of faculty applying for grant opportunities.

Outcome: Increase donations and gifts from internal and external stakeholders.

I.1. STRATEGY: Implement new Faculty Intellectual Renewal Grant program that targets new funding support for faculty grant writing efforts.

Output: Increase of $20 Million in external grant funding in five years.

Efficiency: Increase external grant funding support by $4 million annually.

Explanatory: Additional resources will be needed to support an aggressive grant-writing program including staff, consultants, etc.

I.2. STRATEGY: Host a series of meetings to develop a plan that focuses on increasing university contracts.

Output: Increase of $5 Million in university contracted funding in five years.

Efficiency: Increase University contracting by $1 million annually.

Explanatory: Additional resources will be needed to support for staff, consultants, etc. to identify new contracting opportunities.

OBJECTIVE J: During FY 2020, the Institutional Advancement will interface with the Dean of the Business School, the Dean of the School of Agriculture, Research, Extension, and Applied Sciences, and other appropriate faculty and administrators in order to develop and implement a plan to leverage the research conducted by faculty to establish viable business enterprises (with revenue

streams which will benefit the University) by FY 2021.

> *Outcome:*   Increase donations and gifts from internal and
>   external stakeholders.

J.1. STRATEGY: Host a series of meetings and strategy sessions with
Deans and other relevant staff to develop a plan to leverage research that
leads to businesses and partnerships that benefit the University financially.

> *Output:*   A viable guide plan that sets out process for
>   transferring research into an established viable
>   business enterprise that benefits the university.
> *Efficiency:*   One business established that results in minimum
>   50% of profits shared with university.
> *Explanatory:* Funding will be needed to properly assess research,
>   seek patents, establish business enterprise, etc.

OBJECTIVE K: By FY 2020, Institutional Advancement will meet with each
Dean in order to assist them in establishing and implementing development and
marketing plans for each School in order to establish institutional endowments and
advisory boards comprised of outstanding alumni, professionals, and executives
from the public and private sectors by FY 2021.

> *Outcome:*   Ensure that each school creates a development and
>   marketing plan in order to establish institutional
>   endowments and advisory boards comprised of
>   outstanding alumni, professionals, and executives
>   from the public and private sectors.

K.1. STRATEGY: Work closely with the Advancement Liaisons
Committee to hold planning and strategy sessions for each school to develop
a development and marketing plan.

> *Output:*   A development and marketing plan for each academic
>   school that includes the establishment of advisory
>   boards and endowments.
> *Efficiency:*   Two plans will be developed per academic year.
> *Explanatory:* Funding and support staff will be needed to assist in plan
>   activation.

OBJECTIVE L: By FY 2020, Institutional Advancement will interface with the
Office of the President to develop a policy to leverage the University's intellectual
property and produce alternative cash flow streams benefiting the University.

> *Outcome:*   Increase donations and gifts from internal and
>   external stakeholders.

L.1. STRATEGY: Host a series of meeting with the President develop a
university policy that outlines how the university will leverage its intellectual
property to produce alternative cash flows.

Output: A living policy that actively identifies and facilitates the leveraging of university intellectual property resulting in alternative cash flows.

Efficiency: Annually one intellectual property asset will be analyzed using the policy and result in new cash flows to the university.

Explanatory: Procurement of consultants, personnel and tools to collect and analyze university intellectual property assets.

OBJECTIVE M: By FY 2020, Institutional Advancement will interface with the Dean of the School of Agriculture, Research, Extension, and Applied Sciences, and the Administrator for Title III and Sponsored Programs to leverage state funding sources for the Small Farm and Agribusiness Development Center in order to attract additional funding.

Outcome: Increase donations and gifts from internal and external stakeholders.

M.1. STRATEGY: Include a request for and actively pursue increased or matching funding of the Small Farm and Agribusiness Development Center loan program in the university's annual state legislative agenda.

Output: Increased or matched funding of 50% for the Small Farm and Agribusiness Development Center.

Efficiency: Two bills introduced at each Mississippi legislative session seeking 50% increase funding or match.

Explanatory: Funding to develop agenda and support activities associated with pursuing additional and match funds for program.

OBJECTIVE N: By FY 2020, Institutional Advancement, the Dean of the Business School, and the Administrator of Title III and Sponsored Programs will collaborate to establish contracts with counties in Southwest Mississippi to support their economic and workforce development.

Outcome: Leverage the University's intellectual property and produce alternative cash flow streams benefiting the University sectors.

N.1. STRATEGY: Hold meeting with 4 primary county boards of supervisors (Warren, Claiborne, Jefferson and Adams) and their respective economic development arm to assess workforce and economic development needs.

Output: Establish contracts with four counties.

Efficiency: Hold a minimum of three meetings before contracts are executed.

Explanatory: Funding for travel and staff to coordinate meetings.

OBJECTIVE O.1: Inform Alcorn community of progress on communication

structures and processes.

> *Outcome:*   Advance awareness of communication structures and processes.
> *Outcome:*   Expand employee knowledge of decisions that impact work.

O.1.1. STRATEGY: Cover all major decisions and new policy approvals in Alcorn Today.

> *Output:*   Availability of major decisions and new policy approvals access.

O.1.2.STRATEGY: Create the new Alcorn Today E-newsletter website, provide special content online and publicize it frequently via employee and student listserv(s).

> *Output:*   Completion of Online newsletter.
> *Output:*   Number of emails sent.
> *Output:*   Information available 24/7 via website.
>
> *Output:*   Analytical data on popular stories; clicks through newsletter.

P.1.1. STRATEGY: Evaluation – survey of faculty and staff's views on Alcorn communication, conducted on alternate years to track changes in attitudes.

> *Output:*   Survey information collected.

Institutional Advancement & ASU Foundation, Inc. - YEAR THREE: 2020-2021

In order to achieve the goals and objectives listed for FY 2020, $2,880,000 in funding will be required.

GOAL A: Enhancement & Diversification of Resources

OBJECTIVE A: During FY 2021, the Institutional Advancement will create a strategic plan to increase donations and gifts from individuals, the alumni, corporations, and other private and public-sector entities in order to increase the resources available for student scholarships and for faculty and staff salaries.

> *Outcome:*   Increase donations and gifts from internal and external stakeholders.
> *Outcome:*   At least 10% of the alumni are donating annually to the University and that the value of these gifts is at least $5 million annually.
> *Outcome:*   Leverage the University's intellectual property and produce alternative cash flow streams benefiting the University sectors.

Outcome: Each academic school creates a development and marketing plan in order to establish institutional endowments and advisory boards comprised of outstanding alumni, professionals, and executives from the public and private sectors.

A.1. STRATEGY: Convene a development planning retreat for Institutional Advancement staff and ASU Foundation Board to craft a comprehensive strategic fundraising plan including a university case statement.

Output: A well thought out and actionable document to guide our advancement efforts for the foreseeable future.

Efficiency: Average cost per person to participate in retreat will be $1,250

Explanatory: Retention of consultants and funds budgeted to host retreat.

A.1. STRATEGY: Using the Wealth Engine software program, develop an Alumni Giving Capacity Report for all living alumni in the BANNER Advancement database.

Output: A report that lists the personal financial wealth of all living alumni.

Efficiency: 10% of the alumni in the report will be retained annually as $1,000 donors

Explanatory: Continued budget funding to maintain access to the Wealth Engine software program.

A.2. STRATEGY: Conduct an Asset Mapping Analysis to develop an Experts Guide and Database of University Intellectual Property.

Output: A listing/report of all University Experts in Subject Areas and Database of Intellectual Property including patents, trademarks and consumer-based products.

Efficiency: One out of every ten items on the list will already be producing cash flows for the university.

Explanatory: Increase in retention of PhD researchers and research dollars.

A.3. STRATEGY: Develop an Institutional Advancement Liaisons Committee compromised of representatives from each academic school.

Output: Each academic school will have 1 representative appointed to the committee.

Efficiency: The committee will have met 4 times in the academic year.

Explanatory: Ayers funding reductions for image building.

OBJECTIVE B: During FY 2021, Institutional Advancement will interface with the

President of the National Alumni Association to develop and implement a strategic plan to increase annually the number of alumni donors and the amounts of their gifts (both monetary and other assets) so that by FY 2022, approximately 30% of the alumni are making gifts annually and the cumulative total value of their annual gifts is at least $2.5 million.

Outcome: Increase donations and gifts from internal and external stakeholders.

Outcome: Ensure that at least 30% of the alumni are donating annually to the University and that the value of these gifts is at least $2.5 million annually.

B.1. STRATEGY: Develop a new initiative to attract new alumni low-dollar donors for annual giving.

Output: 1,000 new alumni donors are participating in annual giving.

Efficiency: The average gift from each alumnus is at least $665.

Explanatory: Increase in funding to create, launch and implement new initiative.

B.2. STRATEGY: Using the Alumni Giving Capacity Report to strategically identify and solicit donations from those with capacity.

Output: 10% of identified alumni participating as annual donors.

Efficiency: One out of every five living alumni become donors.

Explanatory: Invest additional funding in advancement staff and operations budget.

OBJECTIVE C: By FY 2021, the university will establish a policy which incentivizes faculty to apply, compete successfully, and receive external funding.

Outcome: Increase in the number of faculty applying for grant opportunities.

C.1. STRATEGY: Attend meetings with Provost and other relevant academic external funding leaders in developing policy.

Output: One incentive-based policy that encourages applying and successfully receive new external funding.

Efficiency: Attend and participate in 80% of policy development meetings.

Explanatory: Budget funding increase needed to implement policy.

OBJECTIVE D: By FY 2021, the Provost, the Administrator for Title III and Sponsored Programs, the Dean of Graduate Studies, and the Vice President for Institutional Advancement will develop a plan to increase the number of and provide additional funding for graduate assistants (with competitive salaries and

benefits) for every School.

> *Outcome:* Leverage the University's intellectual property and produce alternative cash flow streams benefiting the University sectors.

D.1. STRATEGY: Using funds procured through leveraging intellectual property to appropriate funding for graduate assistants.

> *Output:* Increase paid graduate assistant positions by 10%.
> *Efficiency:* One out of every ten new applications for graduate assistance will be funded.
> *Explanatory:* Funding will be needed to support additional positions.

OBJECTIVE E: By FY 2021, the Provost, the Administrator for Title III and Sponsored Programs, and the Vice President for Institutional Advancement will develop a strategy to increase the funds available for faculty development by 25% by FY 2022.

> *Outcome:* Increase the number of faculty applying for grant opportunities.

E.1. STRATEGY: Restructure the Faculty Intellectual Renewal program to be more competitive and additional funding available and targeted for external grant funding solicitation.

> *Output:* 25% increase in Faculty Intellectual Renewal funds for grant funding applications.
> *Efficiency:* one fourth of all Faculty Intellectual Renewal grant application will be devoted to faculty pursing grant funding.
> *Explanatory:* Foundation board commitment to budget increase for program.

OBJECTIVE F: By FY 2021, establish an equitable budgeting process through objective assessment and evaluation.

> *Outcome:* Establish an equitable budgeting process through objective assessment and evaluation.

F.1. STRATEGY: Develop and implement an Annual Budget Assessment and Evaluation Committee to align budgets with strategic plans.

> *Output:* 50% of University administrative department budgets will be aligned to their strategic plan and performance measures.
> *Efficiency:* Half of University administrative departments will meet or exceed annual performance measures.
> *Explanatory:* No affecting factors or variables.

OBJECTIVE G: By FY 2021, the Vice President for Institutional Advancement will identify, and successfully build relationships with, a minimum of five high net worth individuals or corporations who will fund the naming of facilities.

> *Outcome:* Increase donations and gifts from internal and external stakeholders.
>
> *Outcome:* Ensure that there are at least five major donations by high net worth individuals which have resulted in the naming of facilities.

G.1. STRATEGY: Using the Alumni Giving Capacity Report and other tools to research and identify high net worth individuals with capacity to make a
$250,000 to $1 million gift for the naming of a facility.

> *Output:* Five facilities named as a result of major gifts to the university.
>
> *Efficiency:* One facility named annually over five years as a result of a major gift.
>
> *Explanatory:* Additional staff and budgeted funds needed to coordinate the strategy.

G.2. STRATEGY: Implement a planned giving program that encourages high net worth individuals to bequeath major gifts to the university for the naming of facilities.

> *Output:* Three high net worth individuals will have established substantial planned gifts bequeaths for the naming of facilities.
>
> *Efficiency:* 10% of thirty high net worth individuals contacted will establish planned gifts.
>
> *Explanatory:* Additional funds will be needed to retain specialized staff to assist with solicitation of donors.

OBJECTIVE H: During FY 2021, the Vice President for Student Affairs and the Vice President for Institutional Advancement will establish a working group comprised of representatives from various student organizations to develop and implement a plan to establish a pre-alumni association which encourages students to contribute to the University and to participate in community service activities.

> *Outcome:* Engage students in building more meaningful and effective relationships with Alcorn Alumni.

H.1. STRATEGY: Coordinate a meeting with student organization leaders, Student Affairs representatives and national alumni office to establish a new organization to be known as the ASU Student Pre-Alumni Council (S-PAC).

> *Output:* 30 enrolled students will be charter members of the new Student Pre-Alumni Council (S-PAC).

Efficiency: Ninety percent of students who attend initial meeting will become members of the S-PAC.
Explanatory: Decrease in staff and budgeted funding support for the office alumni affairs.

OBJECTIVE I: During FY 2021, the Vice President for Institutional Advancement will interface with the Administrator for Title III and Sponsored Programs to develop a plan to increase the University's grants and contracts so that by FY 2022 the University is attracting approximately $50 million from these sources annually.

Outcome: Increase the number of faculty applying for grant opportunities.
Outcome: Increase donations and gifts from internal and external stakeholders.

I.1. STRATEGY: Implement new Faculty Intellectual Renewal Grant program that targets new funding support for faculty grant writing efforts.

Output: Increase of $20 Million in external grant funding in five years.
Efficiency: Increase external grant funding support by $4 million annually.
Explanatory: Additional resources will be needed to support an aggressive grant-writing program including staff, consultants, etc.

I.2. STRATEGY: Host a series of meetings to develop a plan that focuses on increasing university contracts.

Output: Increase of $5 Million in university contracted funding in five years.
Efficiency: Increase University contracting by $1 million annually.
Explanatory: Additional resources will be needed to support for staff, consultants, etc. to identify new contracting opportunities.

OBJECTIVE J: During FY 2021, the Vice President for Institutional Advancement will interface with the Dean of the Business School, the Dean of the School of Agriculture, Research, Extension, and Applied Sciences, and other appropriate faculty and administrators in order to develop and implement a plan to leverage the research conducted by faculty to establish viable business enterprises (with revenue streams which will benefit the University) by FY 2022.

Outcome: Increase donations and gifts from internal and external stakeholders.

J.1. STRATEGY: Host a series of meetings and strategy sessions with Deans and other relevant staff to develop a plan to leverage research that leads to businesses and partnerships that benefit the University financially.

Output: A viable guide plan that sets out process for transferring

research into an established viable business enterprise
that benefits the university.

Efficiency: One business established that results in minimum
50% of profits shared with university.

Explanatory: Funding will be needed to properly assess research, seek
patents, establish business enterprise, etc.

OBJECTIVE K: By FY 2021, the Vice President for Institutional Advancement
will meet with each Dean in order to assist them in establishing and implementing
development and marketing plans for each School in order to establish
institutional endowments and advisory boards comprised of outstanding alumni,
professionals, and executives from the public and private sectors by FY 2022.

Outcome: Ensure that each school creates a development and
marketing plan in order to establish institutional
endowments and advisory boards comprised of
outstanding alumni, professionals, and executives
from the public and private sectors.

K.1. STRATEGY: Work closely with the Advancement Liaisons
Committee to hold planning and strategy sessions for each school to develop
a development and marketing plan.

Output: A development and marketing plan for each academic
school that includes the establishment of advisory
boards and endowments.

Efficiency: Two plans will be developed per academic year.

Explanatory: Funding and support staff will be needed to assist in plan
activation.

OBJECTIVE L: By FY 2021, the Vice President for Institutional Advancement
will interface with the Office of the President to develop a policy to leverage the
University's intellectual property and produce alternative cash flow streams
benefiting the University.

Outcome: Increase donations and gifts from internal and
external stakeholders.

L.1. STRATEGY: Host a series of meeting with the President develop a
university policy that outlines how the university will leverage its intellectual
property to produce alternative cash flows.

Output: A living policy that actively identifies and facilitates
the leveraging of university intellectual property
resulting in alternative cash flows.

Efficiency: Annually one intellectual property asset will be
analyzed using the policy and result in new cash flows
to the university.

Explanatory: Procurement of consultants, personnel and tools to
collect and analyze university intellectual property

assets.

OBJECTIVE M: By FY 2021, the Vice President for Institutional Advancement will interface with the Dean of the School of Agriculture, Research, Extension, and Applied Sciences, and the Administrator for Title III and Sponsored Programs to leverage state funding sources for the Small Farm and Agribusiness Development Center in order to attract additional funding.

> *Outcome:* Increase donations and gifts from internal and external stakeholders.

M.1. STRATEGY: Include a request for and actively pursue increased or matching funding of the Small Farm and Agribusiness Development Center loan program in the university's annual state legislative agenda.

> *Output:* Increased or matched funding of 50% for the Small Farm and Agribusiness Development Center.
> *Efficiency:* Two bills introduced at each Mississippi legislative session seeking 50% increase funding or match.
> *Explanatory:* Funding to develop agenda and support activities associated with pursuing additional and match funds for program.

OBJECTIVE N: By FY 2021, the Vice President for Institutional Advancement, the Dean of the Business School, and the Administrator of Title III and Sponsored Programs will collaborate to establish contracts with counties in Southwest Mississippi to support their economic and workforce development.

> *Outcome:* Leverage the University's intellectual property and produce alternative cash flow streams benefiting the University sectors.

N.1. STRATEGY: Hold meeting with 4 primary county boards of supervisors (Warren, Claiborne, Jefferson and Adams) and their respective economic development arm to assess workforce and economic development needs.

> *Output:* Establish contracts with four counties.
> *Efficiency:* Hold a minimum of three meetings before contracts are executed.
> *Explanatory:* Funding for travel and staff to coordinate meetings.

OBJECTIVE O.1: Communicate with alumni the importance of staying connected to Alcorn via email communication and new media.

> *Outcome:* Builds alumni awareness of events and activities at Alcorn.
> *Outcome:* Alumni committed to advancing the University's agenda
> with pride.

Outcome:	Establish a spirit of cooperation and togetherness.
Efficiency:	Increase number of alumni actively engaged with Alcorn.

O.1.1 STRATEGY: Encourage alumni to sign up for Alcorn Today to stay in the know of all things Alcorn.

Output:	Weekly updates and stories to alumni.
Output:	Encourages alumni to share their good news with Alcorn.

O.1.2. STRATEGY: Increase number of social media communications aimed at alumni as well as the number of alumni following Alcorn's official social media channels.

Output:	Number of alumni social media engagements.
Output:	Weekly updates and stories to alumni.
Output:	Encourages alumni to share their good news with Alcorn.

O.1.3. STRATEGY: Continue to produce annual *Alcorn* magazine with alumni features, profiles, class notes etc. in print and online.

Output:	Number of alumni receiving magazine.
Output:	Analytical data from online magazine.

OBJECTIVE P.1: Effectively share the Alcorn story of academic excellence with media outlets to increase coverage and brand recognition.

Outcome:	Positive news coverage.
Outcome:	Established relationships.
Outcome:	Being proactive instead of reactive to media.

P.1.1. STRATEGY: Increase personal visits with media representatives and invite media to Alcorn's campuses to better position Marketing and Communication to personally pitch stories for coverage.

Output:	Change in attitude towards Alcorn.
Output:	Reduction in negative coverage.
Output:	Increase in coverage.

P.1.2. STRATEGY: Schedule editorial board meetings between President and key editors of media outlets (print and broadcast).

Output:	Number of editorial boards.
Output:	News coverage of President Rankins and Alcorn.

P.1.3 STRATEGY: Work with Academic Affairs to increase the visibility of and better position the annual Mass Communications Department's Media Week for success.

Output:	Number of national media outlets attending event.
Output:	Number of attendees to event.

P.1.4. STRATEGY: Develop relationships with select national publications.

Output:	Established relationships.
Output:	News coverage by media outlet.

Institutional Advancement & ASU Foundation, Inc. - YEAR FOUR: 2021-2022

In order to achieve the goals and objectives listed for FY 2021, $2,980,000 in funding will be required.

GOAL A: Enhancement & Diversification of Resources

OBJECTIVE A: During FY 2022, Institutional Advancement will create a strategic plan to increase donations and gifts from individuals, the alumni, corporations, and other private and public-sector entities in order to increase the resources available for student scholarships and for faculty and staff salaries.

Outcome:	Increase donations and gifts from internal and external stakeholders.
Outcome:	At least 10% of the alumni are donating annually to the University and that the value of these gifts is at least $5 million annually.
Outcome:	Leverage the University's intellectual property and produce alternative cash flow streams benefiting the University sectors.
Outcome:	Each academic school creates a development and marketing plan in order to establish institutional endowments and advisory boards comprised of outstanding alumni, professionals, and executives from the public and private sectors.

A.1. STRATEGY: Convene a planning development retreat for Institutional Advancement staff and ASU Foundation Board to craft a comprehensive strategic fundraising plan including a university case statement.

Output:	A well thought out and actionable document to guide our advancement efforts for the foreseeable future.
Efficiency:	Average cost per person to participate in retreat will be $1,250.
Explanatory:	Retention of consultants and funds budgeted to host retreat.

A.2. STRATEGY: Using the Wealth Engine software program, develop an Alumni Giving Capacity Report for all living alumni in the BANNER

Advancement database.

> *Output:*   A report that lists the personal financial wealth of all living alumni.
> *Efficiency:*   10% of the alumni in the report will be retained annually as $1,000 donors.
> *Explanatory:* Continued budget funding to maintain access to the Wealth Engine software program.

A.3. **STRATEGY:** Conduct an Asset Mapping Analysis to develop an Experts Guide and Database of University Intellectual Property

> *Output:*   A listing/report of all University Experts in Subject Areas and Database of Intellectual Property including patents, trademarks and consumer-based products.
> *Efficiency:*   One out of every ten items on the list will already be producing cash flows for the university.
> *Explanatory:* Increase in retention of PhD researchers and research dollars.

A.4. STRATEGY: Develop an Institutional Advancement Liaisons Committee compromised of representatives from each academic school.

> *Output:*   Each academic school will have 1 representative appointed to the committee.
> *Efficiency:*   The committee will have met 8 times in the academic year.
> *Explanatory:* Ayers funding reductions for image building.

OBJECTIVE B: During FY 2022, the Vice President for Institutional Advancement will interface with the President of the National Alumni Association to develop and implement a strategic plan to increase annually the number of alumni donors and the amounts of their gifts (both monetary and other assets) so that by FY 2023, approximately 40% of the alumni are making gifts annually and the cumulative total value of their annual gifts is at least $2.75 million.

> *Outcome:*   Increase donations and gifts from internal and external stakeholders.
> *Outcome:*   Ensure that at least 40% of the alumni are donating annually to the University and that the value of these gifts is at least $2.75 million annually.

B.1. STRATEGY: Develop a new initiative to attract new alumni low-dollar donors for annual giving.

> *Output:*   1,500 new alumni donors are participating in annual giving.
> *Efficiency:*   The average gift from each alumnus is at least $775.
> *Explanatory:* Increase in funding to create, launch and implement new initiative.

B.2. STRATEGY: Using the Alumni Giving Capacity Report to strategically identify and solicit donations from those with capacity.

Output:	15% of identified alumni participating as annual donors.
Efficiency:	Two out of every five living alumni become donors.
Explanatory:	Invest additional funding in advancement staff and operations budget.

OBJECTIVE C: By FY 2022, the university will establish a policy which incentivizes faculty to apply, compete successfully, and receive external funding.

Outcome:	Increase in the number of faculty applying for grant opportunities.

C.1. STRATEGY: Attend meetings with Provost and other relevant academic external funding leaders in developing policy.

Output:	One incentive-based policy that encourages applying and successfully receive new external funding.
Efficiency:	Attend and participate in 80% of policy development meetings.
Explanatory:	Budget funding increase needed to implement policy.

OBJECTIVE D: By FY 2022, the Provost, the Administrator for Title III and Sponsored Programs, the Dean of Graduate Studies, and the Vice President for Institutional Advancement will develop a plan to increase the number of and provide additional funding for graduate assistants (with competitive salaries and benefits) for every School.

Outcome:	Leverage the University's intellectual property and produce alternative cash flow streams benefiting the University sectors.

D.1. STRATEGY: Using funds procured through leveraging intellectual property to appropriate funding for graduate assistants.

Output:	Increase paid graduate assistant positions by 20%.
Efficiency:	One out of every ten new applications for graduate assistance will be funded.
Explanatory:	Funding will be needed to support additional positions.

OBJECTIVE E: By FY 2022, the Provost, the Administrator for Title III and Sponsored Programs, and the Vice President for Institutional Advancement will develop a strategy to increase the funds available for faculty development by 30% by FY 2023.

Outcome:	Increase the number of faculty applying for grant opportunities.

E.1. STRATEGY: Restructure the Faculty Intellectual Renewal program to be more competitive and additional funding available and targeted for external grant funding solicitation.

Output:	30% increase in Faculty Intellectual Renewal funds for grant funding applications.
Efficiency:	One fourth of all Faculty Intellectual Renewal grant application will be devoted to faculty pursing grant funding.
Explanatory:	Foundation board commitment to budget increase for program.

OBJECTIVE F: By FY 2022, establish an equitable budgeting process through objective assessment and evaluation.

Outcome:	Establish an equitable budgeting process through objective assessment and evaluation.

F.1. STRATEGY: Develop and implement an Annual Budget Assessment and Evaluation Committee to align budgets with strategic plans.

Output:	80% of University administrative department budgets will be aligned to their strategic plan and performance measures.
Efficiency:	Half of University administrative departments will meet or exceed annual performance measures.
Explanatory:	No affecting factors or variables.

OBJECTIVE G: By FY 2022, Institutional Advancement will identify, and successfully build relationships with, a minimum of five high net worth individuals or corporations who will fund the naming of facilities.

Outcome:	Increase donations and gifts from internal and external stakeholders.
Outcome:	Ensure that there are at least five major donations by high net worth individuals which have resulted in the naming of facilities.

G.1. STRATEGY: Using the Alumni Giving Capacity Report and other tools to research and identify high net worth individuals with capacity to make a $500,000 to $1 million gift for the naming of a facility.

Output:	Five facilities named as a result of major gifts to the university.
Efficiency:	One facility named annually over five years as a result of a major gift.
Explanatory:	Additional staff and budgeted funds needed to coordinate the strategy.

G.2. STRATEGY: Implement a planned giving program that encourages high net worth individuals to bequeath major gifts to the university for the naming of facilities.

Output:	Three high net worth individuals will have established substantial planned gifts bequeaths for the naming of facilities.
Efficiency:	15% of thirty high net worth individuals contacted will establish planned gifts.
Explanatory:	Additional funds will be needed to retain specialized staff to assist with solicitation of donors.

OBJECTIVE H: During FY 2022, the Vice President for Student Affairs and the Vice President for Institutional Advancement will establish a working group comprised of representatives from various student organizations to develop and implement a plan to establish a pre-alumni association which encourages students to contribute to the University and to participate in community service activities.

Outcome:	Engage students in building more meaningful and effective relationships with Alcorn Alumni.

H.1. STRATEGY: Coordinate a meeting with student organization leaders, Student Affairs representatives and national alumni office to establish a new organization to be known as the ASU Student Pre-Alumni Council (S-PAC).

Output:	60 enrolled students will be charter members of the new Student Pre-Alumni Council (S-PAC).
Efficiency:	Ninety percent of students who attend initial meeting will become members of the S-PAC.
Explanatory:	Decrease in staff and budgeted funding support for the office alumni affairs.

OBJECTIVE I: During FY 2022, the Vice President for Institutional Advancement will interface with the Administrator for Title III and Sponsored Programs to develop a plan to increase the University's grants and contracts so that by FY 2023 the University is attracting approximately $50 million from these sources annually.

Outcome:	Increase the number of faculty applying for grant opportunities.
Outcome:	Increase donations and gifts from internal and external stakeholders.

I.1. STRATEGY: Implement new Faculty Intellectual Renewal Grant program that targets new funding support for faculty grant writing efforts.

Output:	Increase of $21 Million in external grant funding in

five years.

Efficiency: Increase external grant funding support by $5 million annually.

Explanatory: Additional resources will be needed to support an aggressive grant-writing program including staff, consultants, etc.

I.2. STRATEGY: Host a series of meetings to develop a plan that focuses on increasing university contracts.

Output: Increase of $5 Million in university contracted funding in five years.

Efficiency: Increase University contracting by $1 million annually.

Explanatory: Additional resources will be needed to support for staff, consultants, etc. to identify new contracting opportunities.

OBJECTIVE J: During FY 2022, the Vice President for Institutional Advancement will interface with the Dean of the Business School, the Dean of the School of Agriculture, Research, Extension, and Applied Sciences, and other appropriate faculty and administrators in order to develop and implement a plan to leverage the research conducted by faculty to establish viable business enterprises (with revenue streams which will benefit the University) by FY 2023.

Outcome: Increase donations and gifts from internal and external stakeholders.

J.1. STRATEGY: Host a series of meetings and strategy sessions with Deans and other relevant staff to develop a plan to leverage research that leads to businesses and partnerships that benefit the University financially.

Output: A viable guide plan that sets out process for transferring research into an established viable business enterprise that benefits the university.

Efficiency: One business established that results in minimum 50% of profits shared with university.

Explanatory: Funding will be needed to properly assess research, seek patents, establish business enterprise, etc.

OBJECTIVE K: By FY 2022, the Vice President for Institutional Advancement will meet with each Dean in order to assist them in establishing and implementing development and marketing plans for each School in order to establish institutional endowments and advisory boards comprised of outstanding alumni, professionals, and executives from the public and private sectors by FY 2023.

Outcome: Ensure that each school creates a development and marketing plan in order to establish institutional endowments and advisory boards comprised of outstanding alumni, professionals, and executives from the public and private sectors.

K.1. STRATEGY: Work closely with the Advancement Liaisons Committee to hold planning and strategy sessions for each school to develop a development and marketing plan.

> *Output:*   A development and marketing plan for each academic school that includes the establishment of advisory boards and endowments.
>
> *Efficiency:*   Two plans will be developed per academic year.
>
> *Explanatory:* Funding and support staff will be needed to assist in plan activation.

OBJECTIVE L: By FY 2022, the Vice President for Institutional Advancement will interface with the Office of the President to develop a policy to leverage the University's intellectual property and produce alternative cash flow streams benefiting the University.

> *Outcome:*   Increase donations and gifts from internal and external stakeholders.

L.1. STRATEGY: Host a series of meeting with the President to develop a university policy that outlines how the university will leverage its intellectual property to produce alternative cash flows.

> *Output:*   A living policy that actively identifies and facilitates the leveraging of university intellectual property resulting in alternative cash flows.
>
> *Efficiency:*   Annually one intellectual property asset will be analyzed using the policy and result in new cash flows to the university.
>
> *Explanatory:* Procurement of consultants, personnel and tools to collect and analyze university intellectual property assets.

OBJECTIVE M: By FY 2022, the Vice President for Institutional Advancement will interface with the Dean of the School of Agriculture, Research, Extension, and Applied Sciences, and the Administrator for Title III and Sponsored Programs to leverage state funding sources for the Small Farm and Agribusiness Development Center in order to attract additional funding.

> *Outcome:*   Increase donations and gifts from internal and external stakeholders.

M.1. STRATEGY: Include a request for and actively pursue increased or matching funding of the Small Farm and Agribusiness Development Center loan program in the university's annual state legislative agenda.

> *Output:*   Increased or matched funding of 50% for the Small Farm and Agribusiness Development Center.
>
> *Efficiency:*   Two bills introduced at each Mississippi

<div align="center">legislative session seeking 50% increase funding</div>
<div align="center">or match.</div>

Explanatory: Funding to develop agenda and support activities associated with pursuing additional and match funds for program.

OBJECTIVE N: By FY 2022, the Vice President for Institutional Advancement, the Dean of the Business School, and the Administrator of Title III and Sponsored Programs will collaborate to establish contracts with counties in Southwest Mississippi to support their economic and workforce development.

Outcome: Leverage the University's intellectual property and produce alternative cash flow streams benefiting the University sectors.

N.1. STRATEGY: Hold meeting with 4 primary county boards of supervisors (Warren, Claiborne, Jefferson and Adams) and their respective economic development arm to assess workforce and economic development needs.

Output: Establish contracts with four counties.
Efficiency: Hold a minimum of three meetings before contracts are executed.
Explanatory: Funding for travel and staff to coordinate meetings.

OBJECTIVE O.1: Position Alcorn for positive news coverage as a key player and powerful resource in advancing the state of Mississippi.

Outcome: Positive news coverage.
Outcome: Change in attitude towards impact of Alcorn and its graduates to Mississippi.

O.1.1. STRATEGY: Educate Mississippi reporters about the breadth of Alcorn's strengths to help the media have a clear understanding of Alcorn's quality and impact on the state.

Output: Marketing materials shared with media outlets demonstrating Alcorn's impact.

O.1.2. STRATEGY: Share stories and statistics that demonstrate demand by high achieving students to attend Alcorn, including the Alcorn Honors Program.
Output: Share number of high achieving students' profiles with

media that attend Alcorn.

O.1.3. STRATEGY: Provide story ideas in the areas of Alcorn agricultural research, education and breakthroughs in the biosciences, biotechnology, science, advanced technologies, veterinary medicine, and nursing, among others.

Output: Number of stories showcasing Alcorn excellence.

OBJECTIVE P.1: Work with CITS to ensure that Alcorn's website is technologically advanced and the design itself is a marketing tool.

Outcome:	Attractive, up-to-date website.
Outcome:	Analytical data.

P.1.1. STRATEGY: Hire a vendor to create new design template for homepage and top-level pages.

Output:	New design.
Output:	Survey Alcorn community concerning website enhancements.

Institutional Advancement & ASU Foundation, Inc. - YEAR FIVE: 2022-2023

In order to achieve the goals and objectives listed for FY 2023, $3,080,000 in funding will be required.

GOAL A: Enhancement & Diversification of Resources

OBJECTIVE A: During FY 2023, Institutional Advancement will create a strategic plan to increase donations and gifts from individuals, the alumni, corporations, and other private and public-sector entities in order to increase the resources available for student scholarships and for faculty and staff salaries.

Outcome:	Increase donations and gifts from internal and external stakeholders.
Outcome:	At least 10% of the alumni are donating annually to the University and that the value of these gifts is at least $5 million annually.
Outcome:	Leverage the University's intellectual property and produce alternative cash flow streams benefiting the University sectors.
Outcome:	Each academic school creates a development and marketing plan in order to establish institutional endowments and advisory boards comprised of outstanding alumni, professionals, and executives from the public and private sectors.

A.5. STRATEGY: Convene a planning development retreat for Institutional Advancement staff and ASU Foundation Board to update/modify the comprehensive strategic fundraising plan and university case statement.

Output:	A well thought out and actionable document to guide our advancement efforts for the foreseeable future.
Efficiency:	Average cost per person to participate in retreat will be $1,500.
Explanatory:	Retention of consultants and funds budgeted to host retreat.

A.6. STRATEGY: Using the Wealth Engine software program, develop an Alumni Giving Capacity Report for all living alumni in the BANNER Advancement database.

Output:	A report that lists the personal financial wealth of all living alumni.
Efficiency:	15% of the alumni in the report will be retained annually as $1,000 donors.
Explanatory:	Continued budget funding to maintain access to the Wealth Engine software program.

A.7. STRATEGY: Conduct an Asset Mapping Analysis to develop an Experts Guide and Database of University Intellectual Property.

Output:	A listing/report of all University Experts in Subject Areas and Database of Intellectual Property including patents, trademarks and consumer-based products.
Efficiency:	One out of every ten items on the list will already be producing cash flows for the university.
Explanatory:	Increase in retention of PhD researchers and research dollars.

A.8. STRATEGY: Develop an Institutional Advancement Liaisons Committee comprised of representatives from each academic school.

Output:	Each academic school will have 1 representative appointed to the committee.
Efficiency:	The committee will have met 8 times in the academic year.
Explanatory:	Ayers funding reductions for image building.

OBJECTIVE B: During FY 2023, the Vice President for Institutional Advancement will interface with the President of the National Alumni Association to develop and implement a strategic plan to increase annually the number of alumni donors and the amounts of their gifts (both monetary and other assets) so that by FY 2024, approximately 40% of the alumni are making gifts annually and the cumulative total value of their annual gifts is at least $2.85 million.

Outcome:	Increase donations and gifts from internal and external stakeholders.
Outcome:	Ensure that at least 40% of the alumni are donating annually to the University and that the value of these gifts is at least $2.85 million annually.

B.3. STRATEGY: Develop a new initiative to attract new alumni low-dollar donors for annual giving.

Output:	1,500 new alumni donors are participating in annual giving.
Efficiency:	The average gift from each alumnus is at least $775.
Explanatory:	Increase in funding to create, launch and implement new

initiative.

B.4. STRATEGY: Using the Alumni Giving Capacity Report to strategically identify and solicit donations from those with capacity.

Output: 20% of identified alumni participating as annual donors.
Efficiency: Three out of every five living alumni become donors.
Explanatory: Invest additional funding in advancement staff and operations budget.

OBJECTIVE C: By FY 2023, the university will establish a policy which incentivizes faculty to apply, compete successfully, and receive external funding.

Outcome: Increase in the number of faculty applying for grant opportunities.

C.1. STRATEGY: Attend meetings with Provost and other relevant academic external funding leaders in developing policy.

Output: One incentive-based policy that encourages applying and successfully receiving new external funding.
Efficiency: Attend and participate in 80% of policy development meetings.
Explanatory: Budget funding increase needed to implement policy.

OBJECTIVE D: By FY 2023, the Provost, the Administrator for Title III and Sponsored Programs, the Dean of Graduate Studies, and the Vice President for Institutional Advancement will develop a plan to increase the number of and provide additional funding for graduate assistants (with competitive salaries and benefits) for every School.

Outcome: Leverage the University's intellectual property and produce alternative cash flow streams benefiting the University sectors.

D.1. STRATEGY: Using funds procured through leveraging intellectual property to appropriate funding for graduate assistants.

Output: Increase paid graduate assistant positions by 20%.
Efficiency: One out of every ten new applications for graduate assistance will be funded.
Explanatory: Funding will be needed to support additional positions.

OBJECTIVE E: By FY 2023, the Provost, the Administrator for Title III and Sponsored Programs, and the Vice President for Institutional Advancement will develop a strategy to increase the funds available for faculty development by 30% by FY 2024.

Outcome: Increase the number of faculty applying for

grant opportunities.

E.1. STRATEGY: Restructure the Faculty Intellectual Renewal program to be more competitive and additional funding available and targeted for external grant funding solicitation.

Output:	30% increase in Faculty Intellectual Renewal funds for grant funding applications.
Efficiency:	One fourth of all Faculty Intellectual Renewal grant application will be devoted to faculty pursing grant funding.
Explanatory:	Foundation board commitment to budget increase for program.

OBJECTIVE F: By FY 2023, establish an equitable budgeting process through objective assessment and evaluation.

Outcome:	Establish an equitable budgeting process through objective assessment and evaluation.

F.1. STRATEGY: Develop and implement an Annual Budget Assessment and Evaluation Committee to align budgets with strategic plans.

Output:	80% of University administrative department budgets will be aligned to their strategic plan and performance measures.
Efficiency:	Half of University administrative departments will meet or exceed annual performance measures.
Explanatory:	No affecting factors or variables.

OBJECTIVE G: By FY 2023, Institutional Advancement will identify, and successfully build relationships with, a minimum of five high net worth individuals or corporations who will fund the naming of facilities.

Outcome:	Increase donations and gifts from internal and external stakeholders.
Outcome:	Ensure that there are at least five major donations by high net worth individuals which have resulted in the naming of facilities.

G.3. STRATEGY: Using the Alumni Giving Capacity Report and other tools to research and identify high net worth individuals with capacity to make a $500,000 to $1 million gift for the naming of a facility.

Output:	Five facilities named as a result of major gifts to the university.
Efficiency:	One facility named annually over five years as a result of a major gift.
Explanatory:	Additional staff and budgeted funds needed to coordinate the strategy.

G.4. STRATEGY: Implement a planned giving program that encourages high net worth individuals to bequeath major gifts to the university for the naming of facilities.

> *Output:* Three high net worth individuals will have established substantial planned gifts bequeaths for the naming of facilities.
> *Efficiency:* 15% of thirty high net worth individuals contacted will establish planned gifts.
> *Explanatory:* Additional funds will be needed to retain specialized staff to assist with solicitation of donors.

OBJECTIVE H: During FY 2023, the Vice President for Student Affairs and the Vice President for Institutional Advancement will establish a working group comprised of representatives from various student organizations to develop and implement a plan to establish a pre-alumni association which encourages students to contribute to the University and to participate in community service activities.

> *Outcome:* Engage students in building more meaningful and effective relationships with Alcorn Alumni.

H.1. STRATEGY: Coordinate a meeting with student organization leaders, Student Affairs representatives and national alumni office to establish a new organization to be known as the ASU Student Pre-Alumni Council (S-PAC).

> *Output:* 60 enrolled students will be charter members of the new Student Pre-Alumni Council (S-PAC).
> *Efficiency:* Ninety percent of students who attend initial meeting will become members of the S-PAC.
> *Explanatory:* Decrease in staff and budgeted funding support for the office alumni affairs.

OBJECTIVE I: During FY 2023, the Vice President for Institutional Advancement will interface with the Administrator for Title III and Sponsored Programs to develop a plan to increase the University's grants and contracts so that by FY 2024 the University is attracting approximately $50 million from these sources annually.

> *Outcome:* Increase the number of faculty applying for grant opportunities.
> *Outcome:* Increase donations and gifts from internal and external stakeholders.

I.2. STRATEGY: Implement new Faculty Intellectual Renewal Grant program that targets new funding support for faculty grant writing efforts.

Output:	Increase of $21 Million in external grant funding in five years.
Efficiency:	Increase external grant funding support by $5 million annually.
Explanatory:	Additional resources will be needed to support an aggressive grant-writing program including staff, consultants, etc.

I.3. STRATEGY: Host a series of meetings to develop a plan that focuses on increasing university contracts.

Output:	Increase of $5 Million in university contracted funding in five years.
Efficiency:	Increase University contracting by $1 million annually.
Explanatory:	Additional resources will be needed to support for staff, consultants, etc. to identify new contracting opportunities.

OBJECTIVE J: During FY 2023, the Vice President for Institutional Advancement will interface with the Dean of the Business School, the Dean of the School of Agriculture, Research, Extension, and Applied Sciences, and other appropriate faculty and administrators in order to develop and implement a plan to leverage the research conducted by faculty to establish viable business enterprises (with revenue streams which will benefit the University) by FY 2024.

Outcome:	Increase donations and gifts from internal and external stakeholders.

J.1. STRATEGY: Host a series of meetings and strategy sessions with Deans and other relevant staff to develop a plan to leverage research that leads to businesses and partnerships that benefit the University financially.

Output:	A viable guide plan that sets out process for transferring research into an established viable business enterprise that benefits the university.
Efficiency:	One business established that results in minimum 50% of profits shared with university.
Explanatory:	Funding will be needed to properly assess research, seek patents, establish business enterprise, etc.

OBJECTIVE K: By FY 2023, the Vice President for Institutional Advancement will meet with each Dean in order to assist them in establishing and implementing development and marketing plans for each School in order to establish institutional endowments and advisory boards comprised of outstanding alumni, professionals, and executives from the public and private sectors by FY 2024.

Outcome:	Ensure that each school creates a development and marketing plan in order to establish institutional endowments and advisory boards comprised of outstanding alumni, professionals, and executives from the public and private sectors.

K.1. STRATEGY: Work closely with the Advancement Liaisons Committee to hold planning and strategy sessions for each school to develop a development and marketing plan.

Output:	A development and marketing plan for each academic school that includes the establishment of advisory boards and endowments.
Efficiency:	Two plans will be developed per academic year.
Explanatory:	Funding and support staff will be needed to assist in plan activation.

OBJECTIVE L: By FY 2023, the Vice President for Institutional Advancement will interface with the Office of the President to develop a policy to leverage the University's intellectual property and produce alternative cash flow streams benefiting the University.

Outcome:	Increase donations and gifts from internal and external stakeholders.

L.1. STRATEGY: Host a series of meeting with the President to develop a university policy that outlines how the university will leverage its intellectual property to produce alternative cash flows.

Output:	A living policy that actively identifies and facilitates the leveraging of university intellectual property resulting in alternative cash flows.
Efficiency:	Annually one intellectual property asset will be analyzed using the policy and result in new cash flows to the university.
Explanatory:	Procurement of consultants, personnel and tools to collect and analyze university intellectual property assets.

OBJECTIVE M: By FY 2023, the Vice President for Institutional Advancement will interface with the Dean of the School of Agriculture, Research, Extension, and Applied Sciences, and the Administrator for Title III and Sponsored Programs to leverage state funding sources for the Small Farm and Agribusiness Development Center in order to attract additional funding.

Outcome:	Increase donations and gifts from internal and external stakeholders.

M.1. STRATEGY: Include a request for and actively pursue increased or matching funding of the Small Farm and Agribusiness Development Center loan program in the university's annual state legislative agenda.

Output:	Increased or matched funding of 50% for the Small Farm and Agribusiness Development Center.
Efficiency:	Two bills introduced at each Mississippi legislative session seeking 50% increase funding

or match.
Explanatory: Funding to develop agenda and support activities associated with pursuing additional and match funds for program.

OBJECTIVE N: By FY 2023, the Vice President for Institutional Advancement, the Dean of the Business School, and the Administrator of Title III and Sponsored Programs will collaborate to establish contracts with counties in Southwest Mississippi to support their economic and workforce development.

Outcome: Leverage the University's intellectual property and produce alternative cash flow streams benefiting the University sectors.

N.1. STRATEGY: Hold meeting with 4 primary county boards of supervisors (Warren, Claiborne, Jefferson and Adams) and their respective economic development arm to assess workforce and economic development needs.

Output: Establish contracts with four counties.
Efficiency: Hold a minimum of three meetings before contracts are executed.
Explanatory: Funding for travel and staff to coordinate meeting.

OBJECTIVE O.1: Work with Student Affairs to implement new marketing materials that will attract incoming freshmen and transfer students.

Outcome: Increase incoming freshmen and transfer students.
Outcome: Number of new marketing materials developed.
Efficiency: Engaging materials for recruitment.

O.1.1. STRATEGY: Update "We are Alcorn" video to allow current students to speak about their positive Alcorn experience to potential students.

Output: Video produce.
Output: Video sent to school counselors.
Output: Video used at recruitment fairs by employees and alumni.

O.1.2. STRATEGY: Create brochures for all of the University's school to be used for recruitment.

Output: Number of brochures developed.
Output: Brochures sent to potential students.
Output: Brochures used at recruitment fairs by employees and alumni.

OBJECTIVE P.1: Enhance the University's magazine with innovative design and new tech savvy tools to promote Alcorn excellence.

Outcome: Attractive, new designed publication.

Outcome: Stories that take reader from print to online publication.

P.1.1. STRATEGY: Video all interviews that may become feature stories, in order to showcase stories in print and online.

Output: Opportunity to read story in print or online.
Output: Increase website traffic.

APPENDIX A: ALCORN STATE UNIVERSITY AGRICULTURAL UNIT

Five Year Strategic Plan
2019-2023

1.   Comprehensive Mission Statement

The mission of the School of Agriculture, and Applied Sciences operates through vibrant teaching, research and outreach activities. The School of Agriculture and Applied Sciences empowers students and citizens educationally and socio-economically to enrich the quality of life for themselves and their communities in Mississippi, the United States, and the world.

2.   Philosophy

The School of Agriculture and Applied Sciences is a premier land-grant program that promotes excellence by providing teaching, research, and outreach activities, delivered by cutting edge technology to its students and the communities it serves.

3.   Relevant Statewide Goals and Benchmarks

ECONOMIC DEVELOPMENT

Statewide Goal: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians.

Relevant Benchmarks: Commercial Activity

- Per capital gross domestic product
- Percentage contribution of agriculture, forestry, fishing, and hunting sector to the state's gross domestic product
- Tourism measured in the number of visitors and dollars generated
- Number of new technology start-ups
- Venture capital investments measured in dollars and number of deals

Relevant Benchmarks: Job Growth

- Number of jobs in agriculture, forestry, fishing, and hunting sector

Relevant Benchmarks: Employment and Income

- Average annual pay
- Median household income

Statewide Goal: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

UNIVERSITIES: GRADUATE

Relevant Benchmarks: Commercialization of Academic Research
- Dollar value of research grants and contracts awarded to Mississippi public universities
- Percentage of total federal research and development expenditures received by Mississippi public universities
- Number of patents obtained by Mississippi public universities in emerging

technologies
- Number of patents obtained by Mississippi public universities in emerging technologies that are commercialized
- Number of private sector companies created as a result of activities at Mississippi public universities

HEALTH
Statewide Goal: To protect Mississippians from the risks to public health and to provide them with health-related information and access to quality healthcare necessary to increase the length and quality of their lives.

Relevant Benchmarks: Non-Communicable Disease
- Percentage of adults who are obese (defined as a Body Mass Index (BMI) of 30 or more, regardless of sex)
- Adult compliance with recommended levels of aerobic physical activity (percentage of adults who report participating in 150 minutes or more of aerobic physical activity per week)
- Adult compliance with consumption of recommended daily portions of fruits and vegetables [percentage of adult population reporting consumption of recommended daily portions of fruits (2+) and vegetables (3+)]

HUMAN SERVICES
Statewide Goal: To ensure that Mississippians are able to develop to their full potential by having their basic needs met, including the need for adequate food and shelter and a healthy, stable, and nurturing family environment or a competent and caring system of social support.

Relevant Benchmarks: Non-Communicable Disease
- Percentage of households with food insecurity
- Percentage of public school children receiving free or reduced meals in school.
- Number and percentage of families receiving Temporary Assistance to Needy Families during the year.

NATURAL RESOURCES
Statewide Goal: To ensure that current and future generations have access to the state's abundant natural resources through restoration, protection, conservation, and wise development of those resources.

WATER
Relevant Benchmarks: Quantity
- Maintenance of adequate groundwater (aquifer) capacity, by region
- Maintenance of adequate quantity of surface waters, by region.

Relevant Benchmarks: Quality
- Miles of impaired rivers and streams (total and as a percentage of total river and stream mileage assessed)
- Acres of impaired lake water (total and as a percentage of total lake water assessed)
- Mississippi waters that meet or exceed State Water Quality Standards

4.　　**Overview of the Unit 5-Year Strategic Plan**

Over the next 5 years, Alcorn's Agriculture Unit will enhance its research capacity in agricultural production related to specialty crops, alternative enterprises, animal production, water resources, food security and family nutrition and well-being.

The Alcorn State University School of Agriculture and Applied Sciences is the primary area responsible for implementing the land-grant functions of the University inclusive of research, extension and applied sciences through the departments of Agriculture, Human Sciences, Biotechnology and Industrial Technology.

Discovering knowledge through research, transferring research based information through　Extension, and imparting knowledge through teaching and experiential learning are the methodologies. The Agricultural units also deliver educational programs to meet the needs of small farmers, families, rural and urban dwellers, and students pursuing career aspirations and　entrepreneurial ambitions.

Alcorn State University's agricultural programs especially target limited resource audiences in improving their economic well-being and quality of life. Programs in sustainable agriculture (Horticulture, Animal Science, Forestry and Agronomy), Farm and Financial Management, and Economic Development, as well as others programs focusing on protecting and improving the environment and communities, are the hallmarks of the institution's land-grant offerings.

BUILDING RESEARCH CAPACITY

Crop Production

Agriculture is Mississippi's number one industry, employing approximately 29% of the state's workforce either directly or indirectly. Agriculture in Mississippi is a 7.6 billion-dollar industry. There are approximately 36,700 farms in the state covering 10.8 million acres. The average size farm is composed of 294 acres. Agriculture makes a significant contribution to all 82 counties (MDAC). While row crops like soybeans and cotton are the mainstay of agricultural production, farmers continue to explore ways to create new markets and supplement their income. Specialty crops provide that opportunity. There are more than 40 fruits and vegetables grown in Mississippi, many of which are produced by farmers on small acreages and sold across the state at farmers markets. Sweet potatoes, turnips, okra, squash and onions are some of those vegetables. Nut and Berries make up about 1,135 acres valued at $23,771,000; fruit and vegetables make up approximately 29,914 acres at a value of $82,338,000; Peanuts 27 million at 38,000 acres harvested from 128 farms; it creates about 36 produce shippers, whole sellers and business, 33 farmers markets selling fresh fruits and vegetable and 94,479 FTE produce industry employment impact from producer to retailer. Biotechnology has come to play a central role in agriculture, producing crops with desired qualities (herbicide tolerance, disease and pest resistance) and providing alternative uses of commodities (biofuels, pharmaceuticals, value-added producers, etc.).

Areas of focus will include development of production systems that optimize yield, energy efficiency, profitability, and environmental stewardship.
1.　Specialty Cropping
2.　Small Ruminant Animals
3.　Fruits and Vegetables

4. Economics and Risk Management
5. Biotechnology, and Genomics

Animal Production
In 2016, Mississippi produced 730 million chicken broilers/Eggs worth $2.9 billion on 1430 farms; 910,000 cattle worth $315 million on 15,940 farms; and 530,000 hogs worth $92 million across 306 farms. The total farm gate value of animal production systems in Mississippi exceeded $3.6 Billion in 2015. As the interest in sustainable and alternative forms of livestock production systems grows, the need to provide unbiased, educational resources on small ruminant production, health, nutrition and marketing increases. In 2014, the number of meat goats was 19,000 with dairy (milk) goats at 2,000. The market value of all products sold in this specialty segment of agriculture, which includes sheep, goats, wool, mohair and milk, is estimated at $2.3 million. Nationwide total sheep and lamb numbers in 2015 were up 1%. In Mississippi the majority of goats and sheep were sold by the head on a year round basis with the largest runs coming from the late spring to July. Modern animal production systems provide unprecedented efficiency in producing high quality, nutritious, safe, and affordable meats, eggs, and dairy products to consumers throughout Mississippi, the nation, and the world. However, volatile feed and energy costs, emerging diseases, and regulatory constraints continually challenge Mississippi producers. Research conducted by the School of Agriculture and Applied Sciences on nutrition, forage management, animal health and welfare, physiology, herd genetics, animal performance, marketing, and enterprise economics help Mississippi producers to be profitable and competitive in a global economy while ensuring sound environmental stewardship.

Areas of focus will include development of efficient, cost-effective, and humane animal production systems that optimize environmental stewardship:

1. Animal Nutrition
2. Herd Health
3. Animal Breeding and Genetics
4. Biotechnology and Genomics
5. Risk Management
6. Waste Management and Water Quality

Natural Resources
The field of Natural and Environmental Sciences is a physical- and biological-science based research area that addresses the interface of environmental science and human activity using a broad range of disciplines. In the twenty-first century the global human community is facing a substantial growth in the environmental consequences in providing food, energy, materials, and basic services to a population of almost 6.5 billion inhabitants. The long-term sustainability of natural resources and the environment is directly linked to many recognized environmental benefits from agriculture. Many environmental specialists, students, Forestry Professionals possess little training in the natural sciences including both the fundamental ideas and methodologies of the earth and environmental sciences.

Area of focus will be biological (Ecology and the Environment), economic (Environmental and Resource Economics), physical (Environmental Chemistry: Soil, Air, Water), and social (Environment and Society).

1. Irrigation Efficiency
2. Watershed Protection.
3. Sustainable Forestry
4. Wildlife Habitat
5. Community Buffers or Greenways
6. Herbivores on Woodland
7. Outdoor recreation Opportunity

Food Systems and Family Nutrition
Societies are food secure when they have access to safe, affordable, and nutritious food for all members. Food safety is an essential component of food security. Food science involves a myriad of scientific disciplines (microbiology, chemistry, engineering, biochemistry, etc) to ensure that the food products that reach Mississippi consumers are both safe and meet quality standards. The School of AREAS research is shedding light on how foodborne pathogenic bacteria sense, adapt, resist and recover from different food processing stresses and antimicrobials in foods of animal and plant origin, with the goal of detecting and eliminating pathogens from the human food value chain. Obesity and diet-related diseases (particularly among children) are major public health problems in the U.S. in general and Mississippi specifically. Limited access to nutritious food and relatively easier access to less nutritious food may be linked to poor diets and ultimately, to obesity and diet-related diseases. The School of AREAS scientists working in the arenas of Food Science, Nutrition and Health Promotion and Human Sciences are involved in integrative studies of nutrition, dietetics, and human behavior to promote physical and mental health; prevent disease, injury, and disability, and enhance quality of life for Mississippi residents.

Areas of focus will include food production, harvesting, processing, packaging, and preparation systems that ensure high quality, nutritious and safe food supplies as well as integrative research addressing nutrition, dietetics, and human behaviors that promote physical and mental health; prevent disease, injury, and disability; and enhance quality of life for Mississippi residents.

1. Access to Affordable and fresh Fruit and Vegetables
2. Obesity and Diseases Prevention
3. Child, Youth, and Family Development
4. Healthy Lifestyles and Well-Being

5. **Unit External/Internal Assessment**
   1. Decrease of special and competitive grants funds currently available through the federal appropriations process.
   2. Reductions in federal formula funds (i.e., Hatch, Multi-State, Animal Health)
   3. Reductions in state appropriated funds
   4. Reductions in state or federal revenues due to adverse economic conditions
   5. Catastrophic weather events (flood, drought, hurricane, etc.) which prevent achievement of research goals/objectives in field-based research programs.
   6. The rate of inflation and attendant reduction in purchasing power.
   7. Enactment of federal or state legislation requiring more costly environmental compliance measures.
   8. Rapid fluctuations in energy, feed, and fertilizer costs

9. Unfunded mandates, like increases in fringe benefits like health insurance (both federal and state).
10. Sudden significant crises impacting agriculture (insect invasion, new and virulent plant disease, animal health crises, etc.) that require a significant refocus of funds to meet the crisis.

External reviews of programs are one of the evaluation tools used to assist administrators in correcting deficiencies or to enhance program quality. Some financial support and personnel are available through USDA's National Institute of Food and Agriculture (NIFA) to assist us in certain reviews. Special reviews may be scheduled to coincide with significant changes in programs such as a change in leadership. Reviews may include one or more of the following general objectives:

1. To identify major strengths and weaknesses.
2. To identify and clarify significant problem areas and priorities
3. To improve the quality of research, teaching, and/or extension programs through internal and external review.
4. To increase the awareness of faculty and administrators of opportunities, problems and needs.
5. To improve coordination of unit programs with other units within the university, with other institutions and with other state and federal agencies.
6. To evaluate institutional management
7. To improve communications among the faculty, staff, and administration.
8. To ensure Civil Rights compliance.

6.   Agency Goals, Objectives, Strategies and Measures by Program
Following are the five-year goals, objectives and strategies which are broken down by program. Any dollar figures associated with a particular program's goals represent additional funds needed during the designated year to achieve those goals.

PROGRAM 1: RESEARCH YEAR ONE: 2018-2019

GOAL A: Support and sustain an agricultural production system that is highly competitive in the global economy.

OBJECTIVE A.1.   Conduct research that improves the productivity, profitability and sustainability of row crop, horticulture, biofuel, livestock, and aquatic producers in Mississippi.

> Outcome: Extramural funding/Scientist FTE

> Outcome: Scientific Publications/Scientist FTE

A.1.2. STRATEGY: Develop improved varieties and strains of plants and animals for improved yield, quality, pest resistance, drought resistance, and heat tolerance through conventional breeding and genetic manipulation.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural
Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.3. STRATEGY: Exploit the possibilities of precision agriculture and advanced spatial technologies to improve efficiency, profitability, and environmental stewardship.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.4. STRATEGY: Develop, evaluate, and validate technologies and practices for efficient and cost-effective irrigation systems to enhance productivity, profitability, and sustainability of crop production systems.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.5. STRATEGY: Explore the potential for automation in the greenhouse nursery industry in order to increase efficiency, profitability, work safety, and workforce retention.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.6. STRATEGY: Discover new processing methods that add value to raw products, expanding markets for agricultural commodities and enhancing overall economic

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency:	Ratio of Appropriated funds to Extramural Funds	
Explanatory:	Reduction of federal funding of research grants due to federal sequestration.	

OBJECTIVE A.2.   Alcorn State University will develop research-or-evidence based practices and educational programs that address the needs of Mississippi landowners, agricultural producers, and/or other Extension clientele on practices and programs related to protecting natural resources and the environment.

Outcome:	Percentage change in the number of research or evidence-based practices and educational programs available related to protecting natural resources and the environment
Outcome:	Percentage increase in the number of landowners, producers, and/or clientele who engage in new farming enterprises.

A.2.1. STRATEGY: Create research-or-evidence based practices and educational programs that address the needs of Mississippi landowners, agricultural producers, and/or other Extension clientele

Output:	Number of research or evidence-based practices and educational programs related to protecting natural resources and the environment adapted and/or developed for implementation
Efficiency:	Percentage of farmers adopting research or evidence-based practices created by a team of Extension faculty and agents to be distributed across the Extension system. A team-based approach to program development will limit the amount of time Extension faculty would typically dedicate to program creation or adaptation.
Explanatory:	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

A.2.2. STRATEGY: Alcorn State University Agriculture Program will deliver research or evidence-based practices and programs to Mississippi's agricultural producers and stakeholders.

Output:	Number of programs and events related to the viability of agriculture delivered as a direct teaching exposure

Output: The number of programs and events related to the viability of agriculture delivered as an indirect teaching exposure

Output: The number of producers and stakeholders reached with programs and events related to the viability of agriculture

Output: The number of publications related to the viability of agriculture distributed via newsletters, brochures, etc.; mass media; and/or social media

Output: Number of producers and stakeholders reached via publications related to the viability of agriculture distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: Number of other contacts (e.g., planning, cooperating, facilitating) related to the viability of agriculture

Output: Number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to the viability of agriculture

Efficiency: Cost per educational event and/or contact (i.e., client)

Explanatory: While demonstrating program impact is becoming increasingly important to funding agencies, cost per educational contact remains a standard measure of efficiency.

GOAL B: **Support and sustain an agricultural production system which protects natural resources & the environment.**

OBJECTIVE A.1. Conduct research that enhances environmental stewardship of agricultural production systems while maintaining economic sustainability and profitability.

Outcome: Extramural funding/Scientist FTE

Outcome: Scientific Publications/Scientist FTE

A.1.1. STRATEGY: Develop nutrient management plans to meet environmental quality standards.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.2. STRATEGY: Identify best management practices (BMP's) to meet total maximum daily load (TMDL) standards and prevent non-point source pollution.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.3. STRATEGY: Develop new technologies that enhance water-use efficiency and water quality of agricultural lands.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.4. STRATEGY: Evaluate the effects of global climate change on production agriculture and develop strategies and practices to mitigate and adapt to climate change.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.5. STRATEGY: Develop and promote sustainable agriculture systems (e.g., minimum tillage, integrated pest management, soil health, conservation management systems etc,) to help ensure ecosystems integrity and biodiversity.

A.1.6. STRATEGY: Develop alternative crops and agricultural enterprises to promote economic development and job creation

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.7. STRATEGY: Conduct research that promote rural economic development

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.8. STRATEGY: Develop and promote Community Supported Agricultural Enterprises.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.9. STRATEGY: Develop decision support tools that inform production decisions and enhance profitability of agricultural enterprises and businesses.

PROGRAM 2: PUBLIC SERVICE- YEAR ONE: 2018-2019

GOAL A: **Support and improve the health and nutritional well-being of the citizens of Mississippi**

OBJECTIVE A.1. **Conduct research and deliver educational practices, programs and activities focusing on improving health and well-being, increasing accessibility to highly-nutritious foods, and encouraging healthy dietary choices.**

Outcome: Extramural funding/Scientist FTE

Outcome: Scientific Publications/Scientist FTE

Outcome: Percentage change in the number of research or evidence-based practices and educational programs available related to health and well-being

Outcome: The number of clientele that adopt suggested practices to fit their nutritional and wellness needs.

Outcome: The number of clients that reports change in family lifestyles and behaviors to improve health and wellbeing.

A.1.1. STRATEGY: Conduct human nutrition research that addresses maintenance of optimal health for all population groups, especially those at greater risk for nutrition-related diseases.

Output: Number of Scientist FTEs committed to this objective

Output: Scientific Publications

Output: Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation

Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

Output: The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

Output: The number of individuals and/or families reached by programs and events related to health and well-being

Output: The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being

Output: The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

Efficiency: The cost per educational event and/or contact (i.e., client)

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Explanatory: Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

A.1.2. STRATEGY: Conduct education on the causes of prevention of obesity, which has reached epidemic proportions in Mississippi and poses a major health care expense to the state in the future.

Output: Number of Scientist FTEs committed to this objective

Output: Scientific Publications

Output: Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation

Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

Output: The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

Output: The number of individuals and/or families reached by programs and events related to health and well-being

Output: The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being

Output: The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement

educational programs with evidence of impacting knowledge, skills, or behaviors.

Efficiency: The cost per educational event and/or contact (i.e., client)

Explanatory: Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

A.1.3. STRATEGY: Evaluate use of foods to prevent diseases (e.g., functional foods) and the production of pharmaceuticals from plants

Output: Number of Scientist FTEs committed to this objective

Output: Scientific Publications

Output: Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation

Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

Output: The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

Output: The number of individuals and/or families reached by programs and events related to health and well-being

Output: The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being

Output: The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

Efficiency: The cost per educational event and/or contact (i.e., client)

Explanatory: Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

A.1.4 STRATEGY: Adapt or create research based practices and educational programs that enhance the health and well-being of individuals and families

Output: Number of Scientist FTEs committed to this objective

Output: Scientific Publications

Output: Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation

Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

Output: The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

Output: The number of individuals and/or families reached by programs and events related to health and well-being

Output: The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being

Output: The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.

Efficiency:	Ratio of Appropriated funds to Extramural Funds
Explanatory:	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.
Efficiency:	The cost per educational event and/or contact (i.e., client)
Explanatory:	Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

GOAL B: To enhance the knowledge and skills of Mississippi's youth to promote a successful transition to adulthood

OBJECTIVE B.1 ASU Agriculture Program will develop research-or-evidence based practices and educational programs that address the needs of Mississippi youth.

Outcome: Increase the number of research-or-evidence based practices and educational programs available related to positive youth development.

B.1.1 STRATEGY: Adapt/create research based practices and educational programs that address the needs of Mississippi communities and businesses

Output:	The number and name of research-or-evidence based practices and educational programs related to positive youth adapted and/or developed for implementation
Efficiency:	ASU Extension Program Educational programs will be adapted or created by a team of Extension specialists and educators to be distributed across the Extension program. A team-based approach to program development will limit the amount of time our specialists would typically dedicate to program creation or adaptation.
Explanatory:	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

OBJECTIVE B.2: Youth will develop lifelong learning skills through participation our positive youth development programs.

Outcome:	The number of youth that will increase their knowledge in 4-H and Youth Leadership subject-matter areas
Outcome:	The number of youth that will enhance their life long skills

Outcome: The number of youth that increased their involvement in 4-H and youth leadership programs, events and activities at the county district, state, and national levels

B.1.1. STRATEGY: ASU Extension Program will deliver research –or-evidence-based practices and programs to the youth and volunteers that will work with youth through positive youth development programming.

Output: The number and name of programs, events and activities related to positive youth development delivered as a direct teaching exposure

Output: The number and name of programs, events and activities related to positive youth development delivered as an indirect teaching exposure

Output: The number of youth reached by programs, events and activities related to positive development

Output: The number of publications related to positive youth development distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of youth reached by publications related to positive youth development distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to positive youth development

Output: The number of individuals/technical assistances (e.g., face-to-face, email, or telephone consultation) contacts related to positive youth development

Efficiency: The cost per educational event and/or contact (i.e., client)
Explanatory: Demonstrating program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

B.1 .2. STRATEGY: Staff will evaluate the impact of educational programs related to positive youth development.

Output: The number and name of programs, events or activities related to positive youth development evaluated using approved evaluation instrument

Efficiency: The effective use of an evaluation instrument will decrease undue hardship of Extension professional demonstrating the impact of their efforts.

Efficiency: The use of an effective instrument will allow data aggregation of variant locations to demonstrate collective impact.

PROGRAM 1: RESEARCH YEAR TWO: 2019-2020

GOAL A: **Support and sustain an agricultural production system that is highly competitive in the global economy.**

OBJECTIVE A.1. Conduct research that improves the productivity, profitability and sustainability of row crop, horticulture, biofuel, livestock, and aquatic producers in Mississippi.

Outcome: Extramural funding/Scientist FTE

Outcome: Scientific Publications/Scientist FTE

A.1.2. STRATEGY: Develop improved varieties and strains of plants and animals for improved yield, quality, pest resistance, drought resistance, and heat tolerance through conventional breeding and genetic manipulation.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.3. STRATEGY: Exploit the possibilities of precision agriculture and advanced spatial technologies to improve efficiency, profitability, and environmental stewardship.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.4. STRATEGY: Develop, evaluate, and validate technologies and practices for efficient and cost-effective irrigation systems to enhance productivity, profitability, and sustainability of crop production systems.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.5. STRATEGY: Explore the potential for automation in the greenhouse nursery industry in order to increase efficiency, profitability, work safety, and workforce retention.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.6. STRATEGY: Discover new processing methods that add value to raw products, expanding markets for agricultural commodities and enhancing overall economic

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

OBJECTIVE A.2.   Alcorn State University will develop research-or-evidence based practices and educational programs that address the needs of Mississippi landowners, agricultural producers, and/or other Extension clientele on practices and programs related to protecting natural resources and the environment.

Outcome: Percentage change in the number of research or evidence-based practices and educational programs available related to protecting natural resources and the environment

Outcome: Percentage increase in the number of landowners, producers, and/or clientele who engage in new farming enterprises.

A.2.1. STRATEGY: Create research-or-evidence based practices and educational programs that address the needs of

Mississippi landowners, agricultural producers, and/or other Extension clientele

Output: Number of research or evidence-based practices and educational programs related to protecting natural resources and the environment adapted and/or developed for implementation

Efficiency: Percentage of farmers adopting research or evidence-based practices created by a team of Extension faculty and agents to be distributed across the Extension system. A team-based approach to program development will limit the amount of time Extension faculty would typically dedicate to program creation or adaptation.

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

A.2.2. STRATEGY: Alcorn State University Agriculture Program will deliver research or evidence-based practices and programs to Mississippi's agricultural producers and stakeholders.

Output: Number of programs and events related to the viability of agriculture delivered as a direct teaching exposure

Output: The number of programs and events related to the viability of agriculture delivered as an indirect teaching exposure

Output: The number of producers and stakeholders reached with programs and events related to the viability of agriculture

Output: The number of publications related to the viability of agriculture distributed via newsletters, brochures, etc.; mass media; and/or social media

Output: Number of producers and stakeholders reached via publications related to the viability of agriculture distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: Number of other contacts (e.g., planning, cooperating, facilitating) related to the viability of agriculture

Output: Number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to the viability of agriculture

Efficiency: Cost per educational event and/or contact (i.e., client)

Explanatory: While demonstrating program impact is becoming increasingly important to funding agencies, cost per educational contact remains a standard measure of efficiency.

GOAL B: **Support and sustain an agricultural production system, which protects natural resources & the environment.**

OBJECTIVE A.1. Conduct research that enhances environmental stewardship of agricultural production systems while maintaining economic sustainability and profitability.

Outcome: Extramural funding/Scientist FTE

Outcome: Scientific Publications/Scientist FTE

A.1.1. STRATEGY: Develop nutrient management plans to meet environmental quality standards.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.2. STRATEGY: Identify best management practices (BMP's) to meet total maximum daily load (TMDL) standards and prevent non-point source pollution.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.3. STRATEGY: Develop new technologies that enhance water-use efficiency and water quality of agricultural lands.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.4. STRATEGY: Evaluate the effects of global climate change on production agriculture and develop strategies and practices to mitigate and adapt to climate change.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.5. STRATEGY: Develop and promote sustainable agriculture systems (e.g., minimum tillage, integrated pest management, soil health, conservation management systems etc,) to help ensure ecosystems integrity and biodiversity.

A.1.6. STRATEGY: Develop alternative crops and agricultural enterprises to promote economic development and job creation

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.7. STRATEGY: Conduct research that promote rural economic development

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.8. STRATEGY: Develop and promote Community Supported Agricultural Enterprises.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

    A.1.9. STRATEGY: Develop decision support tools that inform production decisions and enhance profitability of agricultural enterprises and businesses.

PROGRAM 2: PUBLIC SERVICE- YEAR TWO: 2019-2020

   GOAL A: **Support and improve the health and nutritional well-being of the citizens of Mississippi**

   OBJECTIVE A.1. **Conduct research and deliver educational practices, programs and activities focusing on improving health and well-being, increasing accessibility to highly-nutritious foods, and encouraging healthy dietary choices.**

     Outcome: Extramural funding/Scientist FTE

     Outcome: Scientific Publications/Scientist FTE

     Outcome: Percentage change in the number of research or evidence-based practices and educational programs available related to health and well-being

     Outcome: The number of clientele that adopt suggested practices to fit their nutritional and wellness needs.

     Outcome: The number of clients that reports change in family lifestyles and behaviors to improve health and wellbeing.

    A.1.1. STRATEGY: Conduct human nutrition research that addresses maintenance of optimal health for all population groups, especially those at greater risk for nutrition-related diseases.

    Output: Number of Scientist FTEs committed to this objective

    Output: Scientific Publications

    Output: Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation

    Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

    Output: The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

Output: The number of individuals and/or families reached by programs and events related to health and well-being

Output: The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being

Output: The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

Efficiency: The cost per educational event and/or contact (i.e., client)

Explanatory: Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

A.1.2. STRATEGY: Conduct education on the causes of prevention of obesity which has reached epidemic proportions in Mississippi and poses a major health care expense to the state in the future.

Output: Number of Scientist FTEs committed to this objective

Output: Scientific Publications

Output: Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation

Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

Output:	The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure
Output:	The number of individuals and/or families reached by programs and events related to health and well-being
Output:	The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media
Output:	The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media
Output:	The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being
Output:	The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.
Efficiency:	Ratio of Appropriated funds to Extramural Funds
Explanatory:	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.
Efficiency:	The cost per educational event and/or contact (i.e., client)
Explanatory:	Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.
A.1.3. STRATEGY:	Evaluate use of foods to prevent diseases (e.g., functional foods) and the production of pharmaceuticals from plants
Output:	Number of Scientist FTEs committed to this objective
Output:	Scientific Publications
Output:	Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation

Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

Output: The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

Output: The number of individuals and/or families reached by programs and events related to health and well-being

Output: The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being

Output: The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

Efficiency: The cost per educational event and/or contact (i.e., client)

Explanatory: Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

A.1.4 STRATEGY: Adapt or create research based practices and educational programs that enhance the health and well-being of individuals and families

Output: Number of Scientist FTEs committed to this objective

Output: Scientific Publications

Output: Number of research based practices and educational programs related to health and well-being of individuals

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Output: and families adapted and/or developed for implementation

Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

Output: The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

Output: The number of individuals and/or families reached by programs and events related to health and well-being

Output: The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being

Output: The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

Efficiency: The cost per educational event and/or contact (i.e., client)

Explanatory: Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

GOAL B: To enhance the knowledge and skills of Mississippi's youth to promote a successful transition to adulthood.

OBJECTIVE B.1 ASU Agriculture Program will develop research-or-evidence based practices and educational programs that address the needs of Mississippi youth.

Outcome: Increase the number of research-or-evidence based practices

and educational programs available related to positive youth development.

B.1.1 STRATEGY: Adapt/create research based practices and educational programs that address the needs of Mississippi communities and businesses

Output: The number and name of research-or-evidence based practices and educational programs related to positive youth adapted and/or developed for implementation

Efficiency: ASU Extension Program Educational programs will be adapted or created by a team of Extension specialists and educators to be distributed across the Extension program. A team-based approach to program development will limit the amount of time our specialists would typically dedicate to program creation or adaptation.

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

OBJECTIVE B.2: Youth will develop lifelong learning skills through participation our positive youth development programs.

Outcome: The number of youth that will increase their knowledge in 4-H and Youth Leadership subject-matter areas

Outcome: The number of youth that will enhance their life long skills

Outcome: The number of youth that increased their involvement in 4-H and youth leadership programs, events and activities at the county district, state, and national levels

B.1.1. STRATEGY: ASU Extension Program will deliver research –or-evidence-based practices and programs to the youth and volunteers that will work with youth through positive youth development programming.

Output: The number and name of programs, events and activities related to positive youth development delivered as a direct teaching exposure

Output: The number and name of programs, events and activities related to positive youth development delivered as an indirect teaching exposure

Output: The number of youth reached by programs, events and activities related to positive development

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Output: The number of publications related to positive youth development distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of youth reached by publications related to positive youth development distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to positive youth development

Output: The number of individuals/technical assistances (e.g., face-to-face, email, or telephone consultation) contacts related to positive youth development

Efficiency: The cost per educational event and/or contact (i.e., client)
Explanatory: Demonstrating program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

B.1 .2. STRATEGY: Staff will evaluate the impact of educational programs related to positive youth development.

Output: The number and name of programs, events or activities related to positive youth development evaluated using approved evaluation instrument

Efficiency: The effective use of an evaluation instrument will decrease undue hardship of Extension professional demonstrating the impact of their efforts.

Efficiency: The use of an effective instrument will allow data aggregation of variant locations to demonstrate collective impact.

PROGRAM 1: RESEARCH YEAR THREE: 2020-2021

GOAL A: **Support and sustain an agricultural production system that is highly competitive in the global economy.**

OBJECTIVE A.1. Conduct research that improves the productivity, profitability and sustainability of row crop, horticulture, biofuel, livestock, and aquatic producers in Mississippi.

Outcome: Extramural funding/Scientist FTE

Outcome: Scientific Publications/Scientist FTE

A.1.2. STRATEGY: Develop improved varieties and strains of plants and animals for improved yield, quality, pest resistance, drought resistance, and heat tolerance through conventional breeding and genetic manipulation.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.3. STRATEGY: Exploit the possibilities of precision agriculture and advanced spatial technologies to improve efficiency, profitability, and environmental stewardship.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.4. STRATEGY: Develop, evaluate, and validate technologies and practices for efficient and cost-effective irrigation systems to enhance productivity, profitability, and sustainability of crop production systems.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.5. STRATEGY: Explore the potential for automation in the greenhouse nursery industry in order to increase efficiency, profitability, work safety, and workforce retention.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.6. STRATEGY: Discover new processing methods that add value to raw products, expanding markets for agricultural commodities and enhancing overall economic

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

OBJECTIVE A.2. Alcorn State University will develop research-or-evidence based practices and educational programs that address the needs of Mississippi landowners, agricultural producers, and/or other Extension clientele on practices and programs related to protecting natural resources and the environment.

Outcome: Percentage change in the number of research or evidence-based practices and educational programs available related to protecting natural resources and the environment

Outcome: Percentage increase in the number of landowners, producers, and/or clientele who engage in new farming enterprises.

A.2.1. STRATEGY: Create research-or-evidence based practices and educational programs that address the needs of Mississippi landowners, agricultural producers, and/or other Extension clientele

Output: Number of research or evidence-based practices and educational programs related to protecting natural resources and the environment adapted and/or developed for implementation

Efficiency: Percentage of farmers adopting research or evidence-based practices created by a team of Extension faculty and agents to be distributed across the Extension system. A team-based approach to program development will limit the amount of time Extension faculty would typically dedicate to program creation or adaptation.

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

A.2.2. STRATEGY: Alcorn State University Agriculture Program will deliver research or evidence-based practices and programs to Mississippi's agricultural producers and stakeholders.

Output: Number of programs and events related to the viability of agriculture delivered as a direct teaching exposure

Output: The number of programs and events related to the viability of agriculture delivered as an indirect teaching exposure

Output: The number of producers and stakeholders reached with programs and events related to the viability of agriculture

Output: The number of publications related to the viability of agriculture distributed via newsletters, brochures, etc.; mass media; and/or social media

Output: Number of producers and stakeholders reached via publications related to the viability of agriculture distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: Number of other contacts (e.g., planning, cooperating, facilitating) related to the viability of agriculture

Output: Number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to the viability of agriculture

Efficiency: Cost per educational event and/or contact (i.e., client)

Explanatory: While demonstrating program impact is becoming increasingly important to funding agencies, cost per educational contact remains a standard measure of efficiency.

GOAL B: **Support and sustain an agricultural production system, which protects natural resources & the environment.**

OBJECTIVE A.1. Conduct research that enhances environmental stewardship of agricultural production systems while maintaining economic sustainability and profitability.

Outcome: Extramural funding/Scientist FTE

Outcome: Scientific Publications/Scientist FTE

A.1.1. STRATEGY: Develop nutrient management plans to meet environmental quality standards.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.2. STRATEGY: Identify best management practices (BMP's) to meet total maximum daily load (TMDL) standards and prevent non-point source pollution.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.3. STRATEGY: Develop new technologies that enhance water-use efficiency and water quality of agricultural lands.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.4. STRATEGY: Evaluate the effects of global climate change on production agriculture and develop strategies and practices to mitigate and adapt to climate change.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.5. STRATEGY: Develop and promote sustainable agriculture systems (e.g., minimum tillage, integrated pest management, soil health, conservation management systems etc,) to help ensure ecosystems integrity and biodiversity.

A.1.6. STRATEGY: Develop alternative crops and agricultural enterprises to promote economic development and job creation

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.7. STRATEGY: Conduct research that promote rural economic development

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.8. STRATEGY: Develop and promote Community Supported Agricultural Enterprises.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.9. STRATEGY: Develop decision support tools that inform production decisions and enhance profitability of agricultural enterprises and businesses.

PROGRAM 2: PUBLIC SERVICE- YEAR THREE: 2020-2021

GOAL A: **Support and improve the health and nutritional well-being of the citizens of Mississippi**

OBJECTIVE A.1. **Conduct research and deliver educational practices, programs and activities focusing on improving health and well-being, increasing accessibility to highly-nutritious foods, and encouraging healthy dietary choices.**

Outcome: Extramural funding/Scientist FTE

Outcome: Scientific Publications/Scientist FTE

Outcome: Percentage change in the number of research or evidence-based practices and educational programs available related to health and well-being

Outcome: The number of clientele that adopt suggested practices to fit their nutritional and wellness needs.

Outcome: The number of clients that reports change in family lifestyles and behaviors to improve health and wellbeing.

A.1.1. STRATEGY: Conduct human nutrition research that addresses maintenance of optimal health for all population groups, especially those at greater risk for nutrition-related diseases.

Output: Number of Scientist FTEs committed to this objective

Output: Scientific Publications

Output: Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation

Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

Output: The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

Output: The number of individuals and/or families reached by programs and events related to health and well-being

Output: The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being

Output: The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

Efficiency:	The cost per educational event and/or contact (i.e., client)
Explanatory:	Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.
A.1.2. STRATEGY:	Conduct education on the causes of prevention of obesity which has reached epidemic proportions in Mississippi and poses a major health care expense to the state in the future.
Output:	Number of Scientist FTEs committed to this objective
Output:	Scientific Publications
Output:	Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation
Output:	The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure
Output:	The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure
Output:	The number of individuals and/or families reached by programs and events related to health and well-being
Output:	The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media
Output:	The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media
Output:	The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being
Output:	The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.
Efficiency:	Ratio of Appropriated funds to Extramural Funds

Explanatory:	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.
Efficiency:	The cost per educational event and/or contact (i.e., client)
Explanatory:	Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

A.1.3. STRATEGY: Evaluate use of foods to prevent diseases (e.g., functional foods) and the production of pharmaceuticals from plants

Output:	Number of Scientist FTEs committed to this objective
Output:	Scientific Publications
Output:	Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation
Output:	The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure
Output:	The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure
Output:	The number of individuals and/or families reached by programs and events related to health and well-being
Output:	The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media
Output:	The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media
Output:	The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being
Output:	The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

Efficiency: The cost per educational event and/or contact (i.e., client)

Explanatory: Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

A.1.4 STRATEGY: Adapt or create research based practices and educational programs that enhance the health and well-being of individuals and families

Output: Number of Scientist FTEs committed to this objective

Output: Scientific Publications

Output: Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation

Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

Output: The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

Output: The number of individuals and/or families reached by programs and events related to health and well-being

Output: The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being

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Output:	The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.
Efficiency:	Ratio of Appropriated funds to Extramural Funds
Explanatory:	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.
Efficiency:	The cost per educational event and/or contact (i.e., client)
Explanatory:	Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

GOAL B: To enhance the knowledge and skills of Mississippi's youth to promote a successful transition to adulthood

OBJECTIVE B.1 ASU Agriculture Program will develop research-or-evidence based practices and educational programs that address the needs of Mississippi youth.

Outcome: Increase the number of research-or-evidence based practices and educational programs available related to positive youth development.

B.1.1 STRATEGY: Adapt/create research based practices and educational programs that address the needs of Mississippi communities and businesses

Output:	The number and name of research-or-evidence based practices and educational programs related to positive youth adapted and/or developed for implementation
Efficiency:	ASU Extension Program Educational programs will be adapted or created by a team of Extension specialists and educators to be distributed across the Extension program. A team-based approach to program development will limit the amount of time our specialists would typically dedicate to program creation or adaptation.
Explanatory:	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

OBJECTIVE B.2: Youth will develop lifelong learning skills through participation our positive youth development programs.

Outcome: The number of youth that will increase their knowledge

in 4-H and Youth Leadership subject-matter areas

Outcome: The number of youth that will enhance their life long skills

Outcome: The number of youth that increased their involvement in 4-H and youth leadership programs, events and activities at the county district, state, and national levels

B.1.1. STRATEGY: ASU Extension Program will deliver research –or-evidence-based practices and programs to the youth and volunteers that will work with youth through positive youth development programming.

Output: The number and name of programs, events and activities related to
positive youth development delivered as a direct teaching exposure

Output: The number and name of programs, events and activities related to positive youth development delivered as an indirect teaching exposure

Output: The number of youth reached by programs, events and activities related to positive development

Output: The number of publications related to positive youth development distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of youth reached by publications related to positive youth development distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to positive youth development

Output: The number of individuals/technical assistances (e.g., face-to-face, email, or telephone consultation) contacts related to positive youth development

Efficiency: The cost per educational event and/or contact (i.e., client)
Explanatory: Demonstrating program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

B.1 .2. STRATEGY: Staff will evaluate the impact of educational programs related to positive youth development.

Output: The number and name of programs, events or activities related to positive youth development evaluated using approved evaluation instrument

Efficiency: The effective use of an evaluation instrument will decrease undue hardship of Extension professional demonstrating the impact of their efforts.

Efficiency: The use of an effective instrument will allow data aggregation of variant locations to demonstrate collective impact.

PROGRAM 1: RESEARCH YEAR FOUR: 2021-2022

GOAL A: **Support and sustain an agricultural production system that is highly competitive in the global economy.**

OBJECTIVE A.1. Conduct research that improves the productivity, profitability and sustainability of row crop, horticulture, biofuel, livestock, and aquatic producers in Mississippi.

Outcome: Extramural funding/Scientist FTE

Outcome: Scientific Publications/Scientist FTE

A.1.2. STRATEGY: Develop improved varieties and strains of plants and animals for improved yield, quality, pest resistance, drought resistance, and heat tolerance through conventional breeding and genetic manipulation.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.3. STRATEGY: Exploit the possibilities of precision agriculture and advanced spatial technologies to improve efficiency, profitability, and environmental stewardship.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

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A.1.4. STRATEGY: Develop, evaluate, and validate technologies and practices for efficient and cost-effective irrigation systems to enhance productivity, profitability, and sustainability of crop production systems.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.5. STRATEGY: Explore the potential for automation in the greenhouse nursery industry in order to increase efficiency, profitability, work safety, and workforce retention.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.6. STRATEGY: Discover new processing methods that add value to raw products, expanding markets for agricultural commodities and enhancing overall economic

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

OBJECTIVE A.2.   Alcorn State University will develop research-or-evidence based practices and educational programs that address the needs of Mississippi landowners, agricultural producers, and/or other Extension clientele on practices and programs related to protecting natural resources and the environment.

Outcome: Percentage change in the number of research or evidence-based practices and educational programs available related to protecting natural resources and the environment

Outcome: Percentage increase in the number of landowners, producers, and/or clientele who engage in new farming enterprises.

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A.2.1. STRATEGY: Create research-or-evidence based practices and educational programs that address the needs of Mississippi landowners, agricultural producers, and/or other Extension clientele

Output: Number of research or evidence-based practices and educational programs related to protecting natural resources and the environment adapted and/or developed for implementation

Efficiency: Percentage of farmers adopting research or evidence-based practices created by a team of Extension faculty and agents to be distributed across the Extension system. A team-based approach to program development will limit the amount of time Extension faculty would typically dedicate to program creation or adaptation.

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

A.2.2. STRATEGY: Alcorn State University Agriculture Program will deliver research or evidence-based practices and programs to Mississippi's agricultural producers and stakeholders.

Output: Number of programs and events related to the viability of agriculture delivered as a direct teaching exposure

Output: The number of programs and events related to the viability of agriculture delivered as an indirect teaching exposure

Output: The number of producers and stakeholders reached with programs and events related to the viability of agriculture

Output: The number of publications related to the viability of agriculture distributed via newsletters, brochures, etc.; mass media; and/or social media

Output: Number of producers and stakeholders reached via publications related to the viability of agriculture distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: Number of other contacts (e.g., planning, cooperating, facilitating) related to the viability of agriculture

Output: Number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to the viability of agriculture

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Efficiency: Cost per educational event and/or contact (i.e., client)

Explanatory: While demonstrating program impact is becoming increasingly important to funding agencies, cost per educational contact remains a standard measure of efficiency.

GOAL B: **Support and sustain an agricultural production system which protects natural resources & the environment.**

OBJECTIVE A.1. Conduct research that enhances environmental stewardship of agricultural production systems while maintaining economic sustainability and profitability.

Outcome: Extramural funding/Scientist FTE

Outcome: Scientific Publications/Scientist FTE

A.1.1. STRATEGY: Develop nutrient management plans to meet environmental quality standards.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.2. STRATEGY: Identify best management practices (BMP's) to meet total maximum daily load (TMDL) standards and prevent non-point source pollution.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.3. STRATEGY: Develop new technologies that enhance water-use efficiency and water quality of agricultural lands.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.4. STRATEGY: Evaluate the effects of global climate change on production agriculture and develop strategies and practices to mitigate and adapt to climate change.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.5. STRATEGY: Develop and promote sustainable agriculture systems (e.g., minimum tillage, integrated pest management, soil health, conservation management systems etc,) to help ensure ecosystems integrity and biodiversity.

A.1.6. STRATEGY: Develop alternative crops and agricultural enterprises to promote economic development and job creation

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.7. STRATEGY: Conduct research that promote rural economic development

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.8. STRATEGY: Develop and promote Community Supported Agricultural Enterprises.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

          A.1.9. STRATEGY: Develop decision support tools that inform production decisions and enhance profitability of agricultural enterprises and businesses.

PROGRAM 2: PUBLIC SERVICE- YEAR Four: 2021-2022

    GOAL A: **Support and improve the health and nutritional well-being of the citizens of Mississippi**

    OBJECTIVE A.1.   **Conduct research and deliver educational practices, programs and activities focusing on improving health and well-being, increasing accessibility to highly-nutritious foods, and encouraging healthy dietary choices.**

        Outcome: Extramural funding/Scientist FTE

        Outcome: Scientific Publications/Scientist FTE

        Outcome: Percentage change in the number of research or evidence-based practices and educational programs available related to health and well-being

        Outcome: The number of clientele that adopt suggested practices to fit their nutritional and wellness needs.

        Outcome: The number of clients that reports change in family lifestyles and behaviors to improve health and wellbeing.

      A.1.1. STRATEGY: Conduct human nutrition research that addresses maintenance of optimal health for all population groups, especially those at greater risk for nutrition-related diseases.

        Output: Number of Scientist FTEs committed to this objective

        Output: Scientific Publications

        Output: Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation

        Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

        Output: The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

Output:	The number of individuals and/or families reached by programs and events related to health and well-being
Output:	The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media
Output:	The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media
Output:	The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being
Output:	The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.
Efficiency:	Ratio of Appropriated funds to Extramural Funds
Explanatory:	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.
Efficiency:	The cost per educational event and/or contact (i.e., client)
Explanatory:	Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.
A.1.2. STRATEGY:	Conduct education on the causes of prevention of obesity which has reached epidemic proportions in Mississippi and poses a major health care expense to the state in the future.
Output:	Number of Scientist FTEs committed to this objective
Output:	Scientific Publications
Output:	Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation
Output:	The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

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Output:	The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure
Output:	The number of individuals and/or families reached by programs and events related to health and well-being
Output:	The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media
Output:	The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media
Output:	The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being
Output:	The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.
Efficiency:	Ratio of Appropriated funds to Extramural Funds
Explanatory:	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.
Efficiency:	The cost per educational event and/or contact (i.e., client)
Explanatory:	Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.
A.1.3. STRATEGY:	Evaluate use of foods to prevent diseases (e.g., functional foods) and the production of pharmaceuticals from plants
Output:	Number of Scientist FTEs committed to this objective
Output:	Scientific Publications
Output:	Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation

Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

Output: The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

Output: The number of individuals and/or families reached by programs and events related to health and well-being

Output: The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being

Output: The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

Efficiency: The cost per educational event and/or contact (i.e., client)

Explanatory: Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

A.1.4 STRATEGY: Adapt or create research based practices and educational programs that enhance the health and well-being of individuals and families

Output: Number of Scientist FTEs committed to this objective

Output: Scientific Publications

Output: Number of research based practices and educational programs related to health and well-being of individuals

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and families adapted and/or developed for implementation

Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

Output: The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

Output: The number of individuals and/or families reached by programs and events related to health and well-being

Output: The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being

Output: The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

Efficiency: The cost per educational event and/or contact (i.e., client)

Explanatory: Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

GOAL B: To enhance the knowledge and skills of Mississippi's youth to promote a successful transition to adulthood

OBJECTIVE B.1 ASU Agriculture Program will develop research-or-evidence based practices and educational programs that address the needs of Mississippi youth.

Outcome: Increase the number of research-or-evidence based practices and educational programs available related to positive youth development.

B.1.1 STRATEGY: Adapt/create research based practices and educational programs that address the needs of Mississippi communities and businesses

Output: The number and name of research-or-evidence based practices and educational programs related to positive youth adapted and/or developed for implementation

Efficiency: ASU Extension Program Educational programs will be adapted or created by a team of Extension specialists and educators to be distributed across the Extension program. A team-based approach to program development will limit the amount of time our specialists would typically dedicate to program creation or adaptation.

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

OBJECTIVE B.2: Youth will develop lifelong learning skills through participation our positive youth development programs.

Outcome: The number of youth that will increase their knowledge in 4-H and Youth Leadership subject-matter areas

Outcome: The number of youth that will enhance their life long skills

Outcome: The number of youth that increased their involvement in 4-H and youth leadership programs, events and activities at the county district, state, and national levels

B.1.1. STRATEGY: ASU Extension Program will deliver research –or-evidence-based practices and programs to the youth and volunteers that will work with youth through positive youth development programming.

Output: The number and name of programs, events and activities related to positive youth development delivered as a direct teaching exposure

Output: The number and name of programs, events and activities related to positive youth development delivered as an indirect teaching exposure

Output: The number of youth reached by programs, events and

activities related to positive development

Output: The number of publications related to positive youth development distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of youth reached by publications related to positive youth development distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to positive youth development

Output: The number of individuals/technical assistances (e.g., face-to-face, email, or telephone consultation) contacts related to positive youth development

Efficiency: The cost per educational event and/or contact (i.e., client)
Explanatory: Demonstrating program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

B.1 .2. STRATEGY: Staff will evaluate the impact of educational programs related to positive youth development.

Output: The number and name of programs, events or activities related to positive youth development evaluated using approved evaluation instrument

Efficiency: The effective use of an evaluation instrument will decrease undue hardship of Extension professional demonstrating the impact of their efforts.

Efficiency: The use of an effective instrument will allow data aggregation of variant locations to demonstrate collective impact.

FY 2022-2023

PROGRAM 1: RESEARCH YEAR FIVE: 2022-2023

GOAL A: Support and sustain an agricultural production system that is highly competitive in the global economy.

OBJECTIVE A.1.   Conduct research that improves the productivity, profitability and sustainability of row crop, horticulture, biofuel, livestock, and aquatic producers in Mississippi.

Outcome: Extramural funding/Scientist FTE

Outcome: Scientific Publications/Scientist FTE

A.1.2. STRATEGY: Develop improved varieties and strains of plants and animals for improved yield, quality, pest resistance, drought resistance, and heat tolerance through conventional breeding and genetic manipulation.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.3. STRATEGY: Exploit the possibilities of precision agriculture and advanced spatial technologies to improve efficiency, profitability, and environmental stewardship.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.4. STRATEGY: Develop, evaluate, and validate technologies and practices for efficient and cost-effective irrigation systems to enhance productivity, profitability, and sustainability of crop production systems.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.5. STRATEGY: Explore the potential for automation in the greenhouse nursery industry in order to increase efficiency, profitability, work safety, and workforce retention.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.6. STRATEGY: Discover new processing methods that add value to raw products, expanding markets for agricultural commodities and enhancing overall economic

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

OBJECTIVE A.2. Alcorn State University will develop research-or-evidence based practices and educational programs that address the needs of Mississippi landowners, agricultural producers, and/or other Extension clientele on practices and programs related to protecting natural resources and the environment.

Outcome: Percentage change in the number of research or evidence-based practices and educational programs available related to protecting natural resources and the environment

Outcome: Percentage increase in the number of landowners, producers, and/or clientele who engage in new farming enterprises.

A.2.1. STRATEGY: Create research-or-evidence based practices and educational programs that address the needs of Mississippi landowners, agricultural producers, and/or other Extension clientele

Output: Number of research or evidence-based practices and educational programs related to protecting natural resources and the environment adapted and/or developed for implementation

Efficiency: Percentage of farmers adopting research or evidence-based practices created by a team of Extension faculty and agents to be distributed across the Extension system. A team-based approach to program development will limit the amount of time Extension faculty would typically dedicate to program creation or adaptation.

Explanatory:	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

A.2.2. STRATEGY: Alcorn State University Agriculture Program will deliver research or evidence-based practices and programs to Mississippi's agricultural producers and stakeholders.

Output:	Number of programs and events related to the viability of agriculture delivered as a direct teaching exposure
Output:	The number of programs and events related to the viability of agriculture delivered as an indirect teaching exposure
Output:	The number of producers and stakeholders reached with programs and events related to the viability of agriculture
Output:	The number of publications related to the viability of agriculture distributed via newsletters, brochures, etc.; mass media; and/or social media
Output:	Number of producers and stakeholders reached via publications related to the viability of agriculture distributed through newsletters, brochures, etc.; mass media; and/or social media
Output:	Number of other contacts (e.g., planning, cooperating, facilitating) related to the viability of agriculture
Output:	Number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to the viability of agriculture
Efficiency:	Cost per educational event and/or contact (i.e., client)
Explanatory:	While demonstrating program impact is becoming increasingly important to funding agencies, cost per educational contact remains a standard measure of efficiency.

GOAL B: **Support and sustain an agricultural production system, which protects natural resources & the environment.**

OBJECTIVE A.1. Conduct research that enhances environmental stewardship of agricultural production systems while maintaining economic sustainability and profitability.

Outcome: Extramural funding/Scientist FTE

Outcome: Scientific Publications/Scientist FTE

A.1.1. STRATEGY: Develop nutrient management plans to meet environmental quality standards.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.2. STRATEGY: Identify best management practices (BMP's) to meet total maximum daily load (TMDL) standards and prevent non-point source pollution.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.3. STRATEGY: Develop new technologies that enhance water-use efficiency and water quality of agricultural lands.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.4. STRATEGY: Evaluate the effects of global climate change on production agriculture and develop strategies and practices to mitigate and adapt to climate change.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.5. STRATEGY: Develop and promote sustainable agriculture systems (e.g., minimum tillage, integrated pest management, soil health, conservation management systems etc,) to help ensure ecosystems integrity and biodiversity.

A.1.6. STRATEGY: Develop alternative crops and agricultural enterprises to promote economic development and job creation

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.7. STRATEGY: Conduct research that promote rural economic development

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.8. STRATEGY: Develop and promote Community Supported Agricultural Enterprises.

Output: Number of Scientist FTEs committed to Objective

Output: Scientific Publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration.

A.1.9. STRATEGY: Develop decision support tools that inform production decisions and enhance profitability of agricultural enterprises and businesses.

PROGRAM 2: PUBLIC SERVICE- YEAR FIVE: 2022-2023

GOAL A: **Support and improve the health and nutritional well-being of the citizens of Mississippi**

OBJECTIVE A.1. **Conduct research and deliver educational practices, programs and activities focusing on improving health and well-being, increasing accessibility to highly-nutritious foods, and encouraging healthy dietary choices.**

Outcome: Extramural funding/Scientist FTE

Outcome: Scientific Publications/Scientist FTE

Outcome: Percentage change in the number of research or evidence-based practices and educational programs available related to health and well-being

Outcome: The number of clientele that adopt suggested practices to fit their nutritional and wellness needs.

Outcome: The number of clients that reports change in family lifestyles and behaviors to improve health and wellbeing.

A.1.1. STRATEGY: Conduct human nutrition research that addresses maintenance of optimal health for all population groups, especially those at greater risk for nutrition-related diseases.

Output: Number of Scientist FTEs committed to this objective

Output: Scientific Publications

Output: Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation

Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

Output: The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

Output: The number of individuals and/or families reached by programs and events related to health and well-being

Output: The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being

Output: The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.

Efficiency:	Ratio of Appropriated funds to Extramural Funds
Explanatory:	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.
Efficiency:	The cost per educational event and/or contact (i.e., client)
Explanatory:	Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.
A.1.2. STRATEGY:	Conduct education on the causes of prevention of obesity which has reached epidemic proportions in Mississippi and poses a major health care expense to the state in the future.
Output:	Number of Scientist FTEs committed to this objective
Output:	Scientific Publications
Output:	Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation
Output:	The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure
Output:	The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure
Output:	The number of individuals and/or families reached by programs and events related to health and well-being
Output:	The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media
Output:	The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media
Output:	The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being

Output:	The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.
Efficiency:	Ratio of Appropriated funds to Extramural Funds
Explanatory:	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.
Efficiency:	The cost per educational event and/or contact (i.e., client)
Explanatory:	Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

A.1.3. STRATEGY: Evaluate use of foods to prevent diseases (e.g., functional foods) and the production of pharmaceuticals from plants

Output:	Number of Scientist FTEs committed to this objective
Output:	Scientific Publications
Output:	Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation
Output:	The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure
Output:	The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure
Output:	The number of individuals and/or families reached by programs and events related to health and well-being
Output:	The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media
Output:	The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being

Output: The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

Efficiency: The cost per educational event and/or contact (i.e., client)

Explanatory: Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

A.1.4 STRATEGY: Adapt or create research based practices and educational programs that enhance the health and well-being of individuals and families

Output: Number of Scientist FTEs committed to this objective

Output: Scientific Publications

Output: Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation

Output: The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

Output: The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

Output: The number of individuals and/or families reached by programs and events related to health and well-being

Output: The number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of individuals and/or families reached by reached by publications related to health and well-being of individuals and families distributed through

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newsletters, brochures, etc.; mass media; and/or social media

Output:	The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being
Output:	The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.
Efficiency:	Ratio of Appropriated funds to Extramural Funds
Explanatory:	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.
Efficiency:	The cost per educational event and/or contact (i.e., client)
Explanatory:	Demonstration of program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

GOAL B: To enhance the knowledge and skills of Mississippi's youth to promote a successful transition to adulthood

OBJECTIVE B.1   ASU Agriculture Program will develop research-or-evidence based practices and educational programs that address the needs of Mississippi youth.

Outcome: Increase the number of research-or-evidence based practices and educational programs available related to positive youth development.

B.1.1 STRATEGY: Adapt/create research based practices and educational programs that address the needs of Mississippi communities and businesses

Output:	The number and name of research-or-evidence based practices and educational programs related to positive youth adapted and/or developed for implementation
Efficiency:	ASU Extension Program Educational programs will be adapted or created by a team of Extension specialists and educators to be distributed across the Extension program. A team-based approach to program development will limit the amount of time our specialists would typically dedicate to program creation or adaptation.

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

OBJECTIVE B.2: Youth will develop lifelong learning skills through participation our positive youth development programs.

Outcome: The number of youth that will increase their knowledge in 4-H and Youth Leadership subject-matter areas

Outcome: The number of youth that will enhance their life long skills

Outcome: The number of youth that increased their involvement in 4-H and youth leadership programs, events and activities at the county district, state, and national levels

B.1.1. STRATEGY: ASU Extension Program will deliver research –or-evidence-based practices and programs to the youth and volunteers that will work with youth through positive youth development programming.

Output: The number and name of programs, events and activities related to positive youth development delivered as a direct teaching exposure

Output: The number and name of programs, events and activities related to positive youth development delivered as an indirect teaching exposure

Output: The number of youth reached by programs, events and activities related to positive development

Output: The number of publications related to positive youth development distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of youth reached by publications related to positive youth development distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: The number of other contacts (e.g., planning, cooperating, facilitating) related to positive youth development

Output: The number of individuals/technical assistances (e.g., face-to-face, email, or telephone consultation) contacts related to positive youth development

Efficiency: The cost per educational event and/or contact (i.e., client)

Explanatory: Demonstrating program impact is becoming increasingly important to funding agencies; cost per educational contact remains a standard measure of efficiency.

B.1 .2. STRATEGY: Staff will evaluate the impact of educational programs related to positive youth development.

Output: The number and name of programs, events or activities related to positive youth development evaluated using approved evaluation instrument

Efficiency: The effective use of an evaluation instrument will decrease undue hardship of Extension professional demonstrating the impact of their efforts.

Efficiency: The use of an effective instrument will allow data aggregation of variant locations to demonstrate collective impact.

DELTA STATE UNIVERSITY

FY 2019 – FY 2023 Strategic Plan
LBO Number 262-00

1. COMPREHENSIVE MISSION STATEMENT, VISION STATEMENT AND STATEMENT OF ETHICS

Comprehensive Mission Statement

As a regional Carnegie Master's L University located in Cleveland, Mississippi, Delta State University serves as an educational and cultural center for the Mississippi Delta, emphasizing service to the Northern Delta counties and its campus centers in Clarksdale and Greenville in traditional and distance education formats. The University offers undergraduate, graduate and continuing education programs of study leading to baccalaureate and master's degrees in the Colleges of Arts and Sciences, Business, Education, and the School of Nursing, as well as the Educational Specialist degree and Doctorates in Education and Nursing Practice. Emphasis is placed on excellence in instruction, followed by service and research, in the creation of a community of scholars. With special attention to small classes, a friendly environment, and a broad liberal arts foundation, the University encourages significant student-faculty interactions. Delta State provides programs and services that promote intellectual, cultural, ethical, physical, and social development. Students from different cultural, socioeconomic, and ethnic backgrounds will develop the ability to respect and evaluate the thoughts of others; to develop, assess, and express their own thoughts effectively; and to use the techniques of research and performance associated with their disciplines.

Approved by IHL, June 18, 2013

Vision Statement

Students at Delta State University will learn and grow in an environment that fosters discovery and creativity. The institution intends to be the best regional university in America as it combines a heritage of academic strength with a robust commitment to serving people and communities, particularly in the Mississippi Delta

Statement of Ethics

Delta State University is a community of individuals – faculty, staff, and students – recognizing the institution's mission and dedicated to its fulfillment. To that end, each member of the community pledges his/her best effort. Integrity, civility, accountability, and a commitment to excellence govern behavior. Compliance with applicable laws, regulations, and policies is expected and accepted as the standard for the community.

2. PHILOSOPHY AND GUIDING PRINCIPLES

Commitment to Quality in Academic Programs
Acknowledging its beginnings as a teacher's college, the University sustains excellence in teacher education while also continuing to expand offerings in traditional as well as new areas of study. From the core disciplines such as arts, humanities, and sciences to unique programs such as commercial aviation and community development, the University is committed to meeting the ever-changing and evolving needs of the students it serves. It sustains quality in those programs by maintaining accreditation of all programs for which an accrediting agency exists.

Commitment to Learning, Scholarship, & Student Engagement
Delta State provides programs that cultivate intellectual curiosity and promote scholarship among its students. Through a state-of-the-art library supplemented by a campus network of computer labs, students have access to a full range of information resources in support of learning. The University also acknowledges the importance of student engagement as central to successful learning. Toward that end, the University has dedicated its quality enhancement plan as required for regional accreditation to increased student engagement. In support of community engagement and service learning experiences for students, the University has created an office and a faculty role to sustain those efforts.

Support for the Arts
Delta State recognizes the need for a vibrant creative and performing arts program for its students and the region. Jobe Hall provides a state-of-the-art theatre facility for student productions. Through the Bologna Performing Arts Center, the Delta Music Institute, the Janice Wyatt Summer Arts Institute, and a partnership with the Delta Arts Alliance, the University ensures the preservation and enhancement of the arts throughout the region.

Encouragement of Innovation & Experimentation
Delta State endorses the principles of innovation and experimentation, and makes them a part of its institutional culture. The University acknowledges the importance of an environment where students and faculty can undertake risks and experiment with new ideas.

Respect for People & Ideas
Delta State promotes mutual respect, teamwork, fairness, and integrity. The University is diligent in working to create a climate where students, employees, and constituents are valued and nurtured. Through an ongoing re-engineering project, the University converts these principles into action.

Commitment to a Student Centered Campus
Delta State promotes a campus culture that fosters student development. From an array of student services to a nationally recognized athletic program, the University is dedicated to ensuring that the full range of student needs and interests are met.

Commitment to Institutional Effectiveness
Delta State acknowledges its role as a public institution funded largely by the citizens of Mississippi. In recognition of that public trust, the University is committed to high standards of excellence with appropriate emphasis on effectiveness and productivity.

Commitment to Regional & Economic Development
Delta State, in partnership with various organizations, will advance community and economic development in the Delta region to improve the quality of life and raise the educational level of its citizens. Special attention is given to collaboration with our educational partners: Mississippi Valley State University, Coahoma Community College, Mississippi Delta Community College, the Mississippi Department of Education, and the K-12 schools of the Delta. Moreover, the Delta Center for Culture and Learning, the Capps Archives, the Center for Business Research, and the Center for Community and Economic Development provide a structure to ensure University participation in promoting and celebrating the unique heritage of the Delta while also addressing the longstanding social, economic, and cultural challenges that inhibit advancement.

Commitment to Health
Delta State acknowledges the importance of physical health for its students and the region and extends its resources in support of that goal. Through undergraduate and graduate programs in nursing and pre-professional programs in the sciences, the University provides health care practitioners to serve the State. The University works as the leading partner in the Delta Health Alliance, a collaborative effort with other Delta stakeholders that conducts research and provides education on the health care needs of the region.

Commitment to Teaching & Faculty Development
The quality of Delta State's academic programs is central to its educational mission. That quality is affirmed through a dedicated faculty with credentials appropriate to their discipline. The University supports high standards of quality among its faculty and maintains those standards through the Technology Learning Center, a modern faculty development office dedicated to the application of technology to teaching, and through the Kent and Janice Wyatt Faculty Development Program, a University Foundation initiative that provides resources for faculty growth.

Commitment to Leadership
Delta State is actively involved in providing programs that train leaders for the twenty-first century. Through partnerships with the Kellogg Foundation, Delta Council, the Delta Regional Authority, and other Delta organizations committed to advancement in the region, the University is confident it can make a difference in the quality and training of the leaders who will serve on behalf of future generations.

3. RELEVANT STATEWIDE BENCHMARKS

Delta State University has identified the following statewide benchmarks to monitor its success. Many of these are outside the direct control of the university.

1. Average ACT score of entering freshmen.

   Data:　　　　20.6　　(Fall 2015)

   Source:　　　IHL, Fall 2015 Enrollment Fact Book

   Notes:　　　　The average ACT of entering freshmen is a reflection of the academic preparedness of high school students entering Delta State University. This average can be increased through higher admission standards but accessibility would be compromised at some universities.

2. Number and percentage of entering students who are enrolled in intermediate (remedial)　　courses during their first year, broken out by math, English/reading, or both.

   Data:

	Students	Percentage
Entering Freshmen (Fall 2014	30	36.4%
Math Only	42	13.0%
English/Reading Only	46	14.2%
Both Math & English	88	13.6%
Overall Total	118	36.4

   Source:　　　IHL, 5-Year Strategic Plan Benchmark Reporting
   Education Achievement Council (EAC) Institutional Profile

   Notes:　　　　The number and percentages of entering students requiring remedial education reflect the academic preparedness of high school students entering Mississippi's public universities. These figures can be decreased through higher admission standards but accessibility would be compromised at some universities.

3. Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.

   Data:　　　　79.2% (Fall 2015 Intermediate cohort)

   Source:　　　IHL, 5-Year Strategic Plan Benchmark Reporting

4. Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.

   Data:　　　　90.8% (Fall 2015 Intermediate cohort)

Student Progress

5.   First-year retention rate (from fall to fall) for entering full-time freshmen.

Data: 62%   (Fall 2014 full-time freshmen returning in Fall 2015)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting
                Education Achievement Council (EAC) Institutional Profile

6.   Percentage of full-time students completing 24 credit hours within one academic year.

Data: 69.6%

Source: IHL, 5-Year Strategic Plan Benchmark Reporting
                Education Achievement Council (EAC) Institutional Profile

7.   Percentage of part-time students completing 12 credit hours within one academic year.

Data: 26.4%

Source: IHL, 5-Year Strategic Plan Benchmark Reporting
                Education Achievement Council (EAC) Institutional Profile

Student Graduation Rates

8.   Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.

Data: 20.8   (AY2016 undergraduate degrees with 4-year average of 12-month FTE
                        enrollment from IPEDS)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting
                Education Achievement Council (EAC) Institutional Profile

9.   Student graduation rates (first-time freshmen cohort students graduating within 4 years, first-time freshmen cohort students graduating within 6 years, first-time full-time freshmen cohort students graduating within 8 years)

Data:	Students	Percentage
Full-Time Freshmen (Fall 2008)	392	
Graduating within 4 Years	64	16.3%

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		Students	Percentage
Graduating within 6 Years	133		33.9%
Graduating within 8 Years	147		37.5%

Source: IHL, 5-Year Strategic Plan Benchmark Reporting
            Education Achievement Council (EAC) Institutional Profile

10. Number and percentage of degrees awarded to adult learners who enter college for the first time at age 23 or older.

		Students	Percentage
Data:	Full-Time Adult Learners* (Fall 2007)	12	
	Graduating within 4 Years	4	33.3%
	Graduating within 6 Years	4	33.3%
	Graduating within 8 Years	4	33.3%

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: Full-time entering freshmen who are 23 and older represent a small percentage of IHL's total entering freshmen.

            *Figures include freshmen and students admitted under the "Non-Formula Students 21 and Over" admission policy.

11. Percentage of state's population age 25 years and over with a bachelor's degree or higher

Data: 20.6% (Population Age 25 and Over)
            21.4% (Population Age 25 to 64)

Source: U. S. Census ACS 5-year estimates (2015).

Notes: This benchmark is more appropriate as a statewide goal. Mississippi's public universities endorse any effort to raise the educational attainment of the state's citizenry. However, this metric is dependent on many variables that extend beyond the control of Mississippi's public universities.

Graduates in High-Need Disciplines

12. Number of graduates in high-need disciplines (i.e. science, technology, engineering, math, Education, and nursing) by discipline.

Data:	High-Need Discipline	Undergraduate Degrees
	STEM	60
	Education (including non-teaching)	118
	Health (including Nursing)	55

6

Source: IHL, 5-Year Strategic Plan Benchmark Reporting, IHL Allocation Model

Notes: Figures reflect 2015-16 undergraduate and graduate degrees awarded in high-need
            discipline areas. Figures exclude certificates and are based on IHL Allocation Model.

Source: IHL, 2014-15 Office of Academic and Student Affairs Annual Report

13.   Licensure exam pass rates for graduates with four year degrees in a licensed field of study, by field
      of study, including the percentage of graduates in teaching who pass Praxis II.

Data: Undergraduate Praxis (All Tests)   50.3%
            NCLEX--RN   95.0%
            Other Undergraduate Licensure/Certification   77.8%
            All Undergraduate Licensure/Certification   51.5%

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: Praxis figures include all subject areas (history, art, biology, English, etc.) and count
            students multiple times if they take multiple subject area tests. The Other category
            includes undergraduate students taking licensure exams in a variety of disciplines.

15.   Percentage of graduates in high-need disciplines who enter and remain in practice in Mississippi
      in the high-need discipline five years and ten years following graduation, by discipline.

Data: NA

Notes: This is not an appropriate data benchmark for the IHL system. Mississippi's public
            universities have no control over student employment following graduation. This
            metric is dependent on many variables in the state's job market and overall economy.

16.   Percentage of teacher candidates from Mississippi public higher educational institutions who become
      Mississippi public school teachers following graduation.

Data: NA

Notes: This is not an appropriate data benchmark for the IHL system. Mississippi's public
            universities have no control over student employment following graduation. This
            metric is dependent on many variables in the state's job market and overall economy.

17.   Percentage of teacher candidates from Mississippi public higher educational institutions who remain
      teaching in Mississippi public school classroom five and ten years following their initial hire date.

Data: NA

Notes: This is not an appropriate data benchmark for the IHL system. Mississippi's public universities have no control over student employment following graduation. This metric is dependent on many variables in the state's job market and overall economy.

Cost to Students

18. Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions.

  Data: 29.8%

  Source: IHL, 5-Year Strategic Plan Benchmark Reporting
     U.S. Census, American Community Survey

  Notes: Figures reflect Fall 2015 average room and board ($11,801) as a percent of ACS median household income ($39,665).

19. Dollars spent on remedial coursework.

  Data: $181,618 (AY2016 estimated instructional costs)

  Source: IHL, 5-Year Strategic Plan Benchmark Reporting

  Notes: Remedial coursework includes IHL's Summer Developmental Program and Intermediate courses. Estimated instructional costs include fringe benefits and are based on FY2016 average SREB salary for Instructor rank allocated for 302 remedial courses during AY2016.

20. Average student debt on graduation.

  Data: NA

  Notes: This is not an appropriate data benchmark for the IHL system. Mississippi's public universities have no control over student debt upon graduation. This metric is reflective of many variables that include the personal fiscal responsibility of each student, available state and federal financial aid, legislative appropriations, etc.

Cost to Taxpayers

21. Total cost to the state of providing remedial classes at the state's public four-year institutions of higher learning.

  Data: NA

Notes: The costs of remedial education are borne by students through tuition. The real cost to the state would be in not offering courses that help under-prepared students succeed; rather, closing the doors of higher education to many Mississippians by not offering remedial courses to students would be very costly to the state. Failing to provide assistance to students through remedial coursework would result in more Mississippians being relegated to low-wage jobs with no chance of earning the life-long benefits of a baccalaureate degree. College graduates earn higher wages throughout their careers, have healthier lifestyles and become more active and engaged citizens. Without remedial education, there would be a loss of economic opportunity, not only for these students, but for all of Mississippi.

22. Total state expenditures per total FTE student.

Data: $ 15,249

Source: IHL, Office of Finance and Administration, Legislative Budget Report

Notes: Figures are based on FY2016 state expenditures of $1,133,839,814 divided by a total of 74,353 12-month FTE students from AY2016. State expenditure figures include On-Campus ($1,120,219,183) and Off-Campus ($24,620,631) expenditures less Capital Expense ($11,000,000) funds.

Quality of Learning Environment

23. Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).

Data: 70.8% (Fall 2015, Full-Time Faculty)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting
Education Achievement Council (EAC) Institutional Profile

Graduation Rates of Graduate Students

24. Percentage of enrolled graduate students who complete graduate degree.

Data: 54.9% (Master's Level)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

9

Notes:	Percentage reflects Fall 2013 entering master's level students completing a master's degree within three years. Doctoral degrees have been excluded due to the varied and sometimes lengthy dissertation process.

25. Number of graduate degrees awarded.

Data:	290
Source:	IHL, 2015-16 Degree Book
Notes:	Figure reflect 2015-16 graduate degrees awarded in the following levels: masters, specialist, first professional, and doctoral degrees.

Graduate Students in High-Need Disciplines

26. Number and percentage of graduate degrees awarded in science, technology, engineering, and math.

Data:

Degree Level	Total Degrees	STEM Degrees	Percentage
Master's	241	9	3.7%
Doctoral	10	0	0%
Total	3,797	803	3.8%

Source: IHL, 2015-16 Degrees, 5-Year Strategic Plan Benchmark Reporting

27. Licensure exam pass rate for graduate school graduates, by discipline.

Data:

Graduate Praxis (All Tests)	97.1%
Other Graduate Licensure/Certification	100.0%
All Graduate Licensure/Certification	98.0%

Sources: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: The Other category includes graduate students taking licensure exams in a variety of disciplines, primarily limited to health and education.

28. Percentage of graduates in high-need disciplines practicing in Mississippi, by discipline.

10

Data: NA

Notes: This is not an appropriate data benchmark for the IHL system. Mississippi's public universities have no control over student employment following graduation. This metric is dependent on many variables in the state's job market and overall economy.

29.   Percentage of Medical Doctor (M.D.) graduates remaining in Mississippi for residency.

Data: NA

Source: UMMC, 2015-16 Residency Report

30.   Percentage of University of Mississippi Medical Center (UMMC) medical school graduates practicing in Mississippi after licensure.

Data: NA

Notes: This is not an appropriate data benchmark for the IHL system. Mississippi's public universities have no control over student employment following graduation. This metric is dependent on many variables in the state's job market and overall economy.

Commercialization of Academic Research

31.   Dollar value of total external research grants and contracts awarded to Delta State University.

Data: $ 4.999,784 (All Fund Sources)

Source: IHL, FY2016 Research Catalog

32.   Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.

Data: 59.5% ($323,661,925 from Federal Sources)

Source: IHL, FY2016 Research Catalog

33.   Number of patents obtained by Delta State University in emerging technologies.

Data: 0   (FY2016, New Patents Issued)
          0   (FY2016, New Patents Filed)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: Patent figures include all institutions.

34. Number of patents obtained by Mississippi public universities in emerging technologies that are commercialized.

Data: NA

Notes: Information on commercialized patents is not available, but it can be assumed nearly all of the patents in emerging technologies are eligible for commercialization.

35. Number of private sector companies created as a result of activities at Mississippi public universities.

Data: NA

Notes: Information on private sector companies created as a result of activities at Mississippi public universities is not available.

5. EXTERNAL / INTERNAL ASSESSMENT

Over the past seven years, Delta State University has experienced a downward trend in enrollment, dropping from 3,379 FTEs in 2007 to 2,875 FTE in FY13. This, along with weakening State support as a percent of operational revenues, has presented many challenges to the University's success. At the beginning of FY2014, the University identified two primary functions that would be the focus for all operational decision making, increasing enrollment and improving retention. This downward enrollment trend was broken when the Fall 2014, 2015 term started with over one hundred new students and over 50 new students in the fall of 2015 and 40 new students in the 2016 Fall term. Though the University continues to successfully provide academic programs and services that meet the needs of the region, state and surrounding areas, there are many identifiable challenges to its success. A sample listing of these are as follows:

1. Stagnant faculty and staff salaries.

2. High percentage of underprepared freshmen meeting admission standards who require remedial courses.

3. Reduced pool of regional high school graduates to recruit and increased competition recruiting this pool.

4. Rising personnel cost for health insurance and other benefits.

5. Lack of a sufficient and reliable source of funds to maintain facilities.

6. Changes in federal student aid programs that adversely affect economically disadvantaged students.

7. Increase in costs outside the university's control such as utilities, technology and required commodities.

8. Stress on existing staff or the need for additional staff to comply with federal laws.

5(a).   Internal Management Systems Used to Evaluate Agency Performance

Delta State University's Cabinet establishes all institutional policies, goals and objectives and evaluates performance. This Cabinet is representative of the entire campus and includes faculty, staff, administrators and the President of the Student Government Association. The university is committed to evaluating the effectiveness of the institution in relation to its stated mission and goals. Each unit of the institution sets forth its goals and objectives it will use to achieve those goals and objectives annually. The following are examples of selected data that may be measured to determine educational outcomes and effectiveness of academic and educational support services: credit hours taught by faculty, enrollment by major, and number of degrees by major. All policies and procedures of the University are published in the *Student Handbook* or in *University Policies* located at www.dsu.edu. The University was reviewed by the Southern Association of Colleges and Schools in 2014 for the purpose of ensuring that the institution meets established standards of quality and that it evaluates the extent to which its educational goals are met.

5. **GOALS, OBJECTIVES, STRATEGIES AND MEASURES BY PROGRAMS**

YEAR ONE - FY 2019
Program 1: Instruction

GOAL A: Increase enrollment and retention of students.

> **OBJECTIVE A.1.** Incrementally increase the number of all classifications of students and develop support programs that help assure their retention.
>
> | | |
> |---|---|
> | *Outcome*: | An increase in the number of first-time freshmen. |
> | *Outcome*: | An increase in the number of transfer students from Mississippi community colleges. |
> | *Outcome*: | An increase in the number of military and veteran students. |
>
> **A.1.1. STRATEGY:** Increase marketing efforts to bring awareness of the University, its charming campus, unique programs and cultural experiences.
>
> | | |
> |---|---|
> | *Output*: | New marketing pamphlets for unique programs. |
> | *Output*: | Greater advertising in northern and southern Mississippi, surrounding areas and in bordering states. |
> | *Efficiency*: | Increased enrollment will enhance the efficient operations of the university and broaden educational experiences for students. |
>
> **A.1.2. STRATEGY:** Review and revise curricular offerings to better align with student demand.
>
> | | |
> |---|---|
> | *Output*: | More classes with optimal enrollment. |
> | *Output*: | More efficient use of State appropriations. |
>
> **A.1.3. STRATEGY:** Provide opportunities to local school districts and home-school associations to dual enroll and earn college credit in advance.

Output: Number of high school students with earned college credit

Efficiency: Shorter time to degree completion

GOAL B: Incrementally improve graduation rates to allow students to enter the workforce quicker.

OBJECTIVE B.1. Develop programs and services to help students graduate in four years.

Outcome:	Increased graduation rates.
Outcome:	More degreed Mississippians in the workforce
Outcome:	Less debt students have upon graduation

B.1.1. STRATEGY: Promote "Finish in four" programs.

Output:	Shortened time to graduation.
Output:	Greater student satisfaction
Efficiency:	Less cost to State in increasing Mississippians with degrees
Efficiency:	Lower the dollar amount of educational loans students have upon graduation.

GOAL C: Provide instructional programs which meets the needs of the Delta region, State of Mississippi and bordering states.

OBJECTIVE C.1. Provide academic programs at the undergraduate and graduate levels consistent with our mission, and our designation as a regional university.

Outcome:	The University offers degree programs in business, arts and sciences, education, aviation, music production and nursing.
Outcome:	Graduates of degree program are fully qualified for gainful employment.
Outcome:	Graduates of degree programs matriculate in graduate or professional schools.

C.1.1. STRATEGY: Offer courses for each degree program which meet state and regional accreditation requirements.

Output:	Provide administrators, faculty, and facilities resources to offer courses each semester for each degree program.
Output:	Provide sufficient number of course sections to accommodate student enrollment.
Efficiency:	Degree programs 100% compliant with IHL and Southern Association of Colleges and Schools accreditation standards.
Efficiency:	Frequency of course offerings allow for degree completion at 100% of time required for completion.

C.1.2. STRATEGY: Review and revise curricular offerings based on effectiveness of programs.

Output:	Annual program review system which allows for periodic review of all academic programs.
Output:	Implement system to track graduates for employment and educational pursuits.

C.1.3. STRATEGY: Provide library and learning resources to support all academic programs.

Output:	Acquire appropriate contemporary hard copy and electronic resources for every academic program.
Output:	Provide appropriate technology to support 24/7 access to online library resources.
Explanatory:	Dependent on new funding allocated to the library to cover the costs of printed and electronic acquisitions.

Program 2: Research

GOAL A: Support research and creative activities that enhance education and support economic development.

OBJECTIVE A.1. Monitor and assess grants in sponsored programs

    Outcome: Increase the number of grant applications, awards and funds.

A.1.1. STRATEGY: Provide opportunities for faculty and students to do university-sponsored research.

    Output: Number of faculty participating

    Output: Increase funds for university-sponsored research and educational experience for students

    Efficiency: Average cost per project

    Efficiency: Increase in research which will supplement or replace institutional funds.

Program 3: Public Service

GOAL A: Establish and enhance relationships with city and county officials within the Delta region.

    OBJECTIVE A.1. Build strategic relationships with regional leaders to better communicate and enhance the excellent opportunities provide by the University.

        Outcome: A heightened understanding of the University's mission and offerings.

        Outcome: Greater networking opportunities for students

    A.1.1. STRATEGY: Host annual mayors' summit on campus

        Output: Greater awareness of the university and its mission

        Output: Increased input on the quality of services the university provides.

        Efficiency: Average hours of service per individual.

    A.1.2. STRATEGY: Implement affiliation opportunities with Grammy Museum Mississippi.

Output: Greater opportunities for students.

Output: Increase in breadth of educational experience.

GOAL B: Create and maintain community service partnerships with community, region, state, and national organizations that support the university mission

OBJECTIVE B.1. Build strategic partnerships with external entities to enhance students' educational experience.

Outcome: Present various volunteer opportunities for students

Outcome: Strengthen educational programs for students.

Outcome: Creation of service learning opportunities

B.1.1. STRATEGY: Maintain a Community Service Registry to match individuals and groups with a broad range of service opportunities

Output: Number community service hours recorded

Output: Number of service learning projects
Efficiency: Average hours of service per individual

Program 4: Academic Support

GOAL A: Provide students and faculty with the instructional and learning resources needed to enhance their educational experiences.

OBJECTIVE A.1. Manage timely and appropriate student support services for students that increases student retention and graduation rates

Outcome: Increase in retention rate

Outcome: Increase in graduation rate

A.1.1. STRATEGY: Enhance advising services, advisor training programs, and strategies to support at-risk students

Output: Number and percentage of students completing intermediate and remedial courses on first attempt

Output: Percentage of students completing gateway course in math and english

Efficiency: Reduction of repeated courses due to failure

OBJECTIVE A.2. Implement an early alert system to identify at risk students who appear on a failure track.

Outcome: Change in teaching resources

Outcome: Increase in student success

A.2.1. STRATEGY: Develop a Center for Teaching and Learning to support faculty advising and development

Output: Number of assessments of teaching pedagogies

Output: Number of faculty consultations

Efficiency: Average cost per consultation

Program 5: Student Services

GOAL A: Enhance the entire student life experience including campus and community involvement, greek and other campus clubs, and weekend activities

OBJECTIVE A.1. Effectively provide programs that increase the breadth of student experiences and supports quality interactions with a diverse group

Outcome: Change in quality of campus interactions

Outcome: Developing student's cultural awareness

A.1.1. STRATEGY: Develop additional opportunities for faculty and staff to have interactions with students outside the traditional classroom

Output: Number of students participating in events

20

Output: Retention rate

Output: Greater cultural experiences

Efficiency: Greater cohesiveness of the entire campus environment

Explanatory: Student success is directly correlated to involvement with campus activities in addition to the classroom experiences.

GOAL B: Increase residential living

OBJECTIVE B.2. Enhance student success and opportunities to broaden their cultural experiences.

Outcome: Increase in number of students living in residence halls.

Outcome: Increase student programming.

B.2.1. STRATEGY: Improve physical condition of residence halls.

Output: Increase occupation rates.

Output: Increase in student interactions

Efficiency: Higher occupation rates will help maintain low rates for residence halls.

Program 6: Institutional Support

GOAL A: Improve financial stability of the university

OBJECTIVE A.1. Correctly align university spending with expected enrollments.

Outcome: More efficient and sustainable operations

Outcome: Improved financial rations

A.1.1. STRATEGY: Realign operating budget expenses to support growth in enrollment and increase student retention.

Output: Budget reduction in non-productive department and services.
Output: Budget enhancement for departments and services that enhance enrollment and retention.

A.1.2. STRATEGY: Develop new programs and initiatives to increase revenues.

Output: More efficient auxiliary operations.

Output: Greater number of grant applications.

Efficiency: Institutional support cost per student

GOAL B: Increase faculty and staff salaries to be more in line with SREB averages.

OBJECTIVE B.2. Recruit and retain a diverse, high-quality faculty and staff.

Outcome: Change in percent of minority faculty

Outcome: Change in percent of full-time instructional faculty with terminal degrees

Outcome: Enhanced morale

B.2.1. STRATEGY: Improve efficiency of university operations.

Output: Higher salaries

Output: Less turn-over

Output: More diverse faculty and staff

Program 7: Operation and Maintenance

GOAL A: Support the improvement of facilities, physical plant and campus infrastructure and a safe environment

OBJECTIVE A.1. Develop a capital improvement plan for the improvement and preservation of university facilities.

Outcome: Change usage per square foot

Outcome: Change in energy efficiencies

A.1.1. STRATEGY: Implement sustainability plan

Output: Savings in energy related expenses

Efficiency: Reduction in energy needs

A.1.2. STRATEGY: Develop a campus master plan

Output: More efficient use of limited resources to address facility needs.

Output: More sustainable buildings

OBJECTIVE A.2. Effectively monitor and assess campus safety an

Outcome: Reduction in incident reports

A.2.1. STRATEGY: Evaluate and update campus emergency response plans to maintain compliance.

Output: A more "prepared" campus community.

Output: Number of emergency team activations

Program 8: Scholarships and Fellowships

Goal A: Review scholarship programs and redesign as needed to promote student success and retention

Objective A.1. Increase student success by providing financial incentives for continuous progress towards degree completion.

Outcome: Increase in student success

Outcome: Increase graduation rates

Outcome: Increased efficiency in use of scholarship funds

A.1.1 Strategy: Take a portion of existing scholarship funds and develop a new scholarship program that provides greater rewards as students make progress in their degrees

Output: New Scholarship programs

Efficiency: Less scholarship funds invested while students at still "at risk"

Explanatory: Instead of provide scholarship funds for at risk students, you provide more support services and then use the scholarship funds to encourage students to maintain steady progress in degree completion.

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YEAR TWO - FY 2020
Program 1: Instruction

GOAL A: Increase enrollment and retention of students.

OBJECTIVE A.1. Incrementally increase the number of all classifications of students and develop support programs that help assure their retention.

Outcome:	An increase in the number of first-time freshmen.
Outcome:	An increase in the number of transfer students from Mississippi community colleges.
Outcome:	An increase in the number of military and veteran students.

A.1.1. STRATEGY: Increase marketing efforts to bring awareness of the University, its charming campus, unique programs and cultural experiences.

Output:	New marketing pamphlets for unique programs.
Output:	Greater advertising in northern and southern Mississippi and surrounding areas.
Efficiency:	Increased enrollment will enhance the efficient operations of the university and broaden educational experiences for students.

A.1.2. STRATEGY: Review and revise curricular offerings to better align with student demand.

Output:	More classes with optimal enrollment.
Output:	More efficient use of State appropriations.

A.1.3. STRATEGY: Provide opportunities to local school districts and home-school associations to dual enroll and earn college credit in advance.

Output: Number of high school students with earned college credit

Efficiency: Shorter time to degree completion

GOAL B: Incrementally improve graduation rates to allow students to enter the workforce quicker.

OBJECTIVE B.1. Develop programs and services to help students graduate in four years.

Outcome: Increased graduation rates.

Outcome: More degreed Mississippians in the workforce

Outcome: Less debt students have upon graduation

B.1.1. STRATEGY: Promote "Finish in four" programs.

Output: Shortened time to graduation.

Output: Greater student satisfaction

Efficiency: Less cost to State in increasing Mississippians with degrees

Efficiency: Lower the dollar amount of educational loans students have upon graduation.

GOAL C: Provide instructional programs which meets the needs of the Delta region, State of Mississippi and bordering states.

OBJECTIVE C.1. Provide academic programs at the undergraduate and graduate levels consistent with our mission, and our designation as a regional university.

Outcome: The University offers degree programs in business, arts and sciences, education, and nursing.

Outcome: Graduates of degree program are fully qualified for gainful employment.

Outcome: Graduates of degree programs matriculate in graduate or professional schools.

C.1.1. STRATEGY: Offer courses for each degree program which meet state and regional accreditation requirements.

Output:	Provide administrators, faculty, and facilities resources to offer courses each semester for each degree program.
Output:	Provide sufficient number of course sections to accommodate student enrollment.
Efficiency:	Degree programs 100% compliant with IHL and Southern Association of Colleges and Schools accreditation standards.
Efficiency:	Frequency of course offerings allow for degree completion at 100% of time required for completion.

C.1.2. STRATEGY: Review and revise curricular offerings based on effectiveness of programs.

Output:	Annual program review system which allows for periodic review of all academic programs.
Output:	Implement system to track graduates for employment and educational pursuits.

C.1.3. STRATEGY: Provide library and learning resources to support all academic programs.

Output:	Acquire appropriate contemporary hard copy and electronic resources for every academic program.
Output:	Provide appropriate technology to support 24/7 access to online library resources.
Explanatory:	Dependent on new funding allocated to the library to cover the costs of printed and electronic acquisitions.

Program 2: Research

GOAL A: Support research and creative activities that enhance education and support economic development.

OBJECTIVE A.1. Monitor and assess grants in sponsored programs

Outcome:	Increase the number of grant applications, awards and funds.

A.1.1. STRATEGY: Provide opportunities for faculty and students to do university-sponsored research.

> Output: Number of faculty participating
>
> Output: Increase funds for university-sponsored research and educational experience for students
>
> Efficiency: Average cost per project
>
> Efficiency: Increase in research which will supplement or replace institutional funds.

Program 3: Public Service

GOAL A: Establish and enhance relationships with city and county officials within the Delta region.

> **OBJECTIVE A.1.** Build strategic relationships with regional leaders to better communicate and enhance the excellent opportunities provide by the University.
>
> > Outcome: A heightened understanding of the University's mission and offerings.
> >
> > Outcome: Greater networking opportunities for students

A.1.1. STRATEGY: Host annual mayors' summit on campus

> Output: Greater awareness of the university and its mission
>
> Output: Increased input on the quality of services the university provides.
>
> Efficiency: Average hours of service per individual.

A.1.2. STRATEGY: Implement affiliation opportunities with Grammy Museum Mississippi.

> Output: Greater opportunities for students.
>
> Output: Increase in breadth of educational experience.

GOAL B: Create and maintain community service partnerships with community, region, state, and national organizations that support the university mission

> **OBJECTIVE B.1.** Build strategic partnerships with external entities to enhance students' educational experience.
>
> > Outcome: Present various volunteer opportunities for students
> >
> > Outcome: Strengthen educational programs for students.
> >
> > Outcome: Creation of service learning opportunities
>
> **B.1.1. STRATEGY:** Maintain a Community Service Registry to match individuals and groups with a broad range of service opportunities
>
> > Output: Number community service hours recorded
> >
> > Output: Number of service learning projects
> > Efficiency: Average hours of service per individual

Program 4: Academic Support

GOAL A: Provide students and faculty with the instructional and learning resources needed to enhance their educational experiences.

> **OBJECTIVE A.1.** Manage timely and appropriate student support services for students that increases student retention and graduation rates
>
> > Outcome: Increase in retention rate
> >
> > Outcome: Increase in graduation rate
>
> **A.1.1. STRATEGY:** Enhance advising services, advisor training programs, and strategies to support at-risk students
>
> > Output: Number and percentage of students completing intermediate and remedial courses on first attempt
> >
> > Output: Percentage of students completing gateway course in math and english

29

Efficiency: Reduction of repeated courses due to failure

OBJECTIVE A.2. Implement an early alert system to identify at risk students who appear on a failure track.

Outcome: Change in teaching resources

Outcome: Increase in student success

A.2.1. STRATEGY: Develop a Center for Teaching and Learning to support faculty advising and development

Output: Number of assessments of teaching pedagogies

Output: Number of faculty consultations

Efficiency: Average cost per consultation

Program 5: Student Services

GOAL A: Enhance the entire student life experience including campus and community involvement, greek and other campus clubs, and weekend activities

OBJECTIVE A.1. Effectively provide programs that increase the breadth of student experiences and supports quality interactions with a diverse group

Outcome: Change in quality of campus interactions

Outcome: Developing student's cultural awareness

A.1.1. STRATEGY: Develop additional opportunities for faculty and staff to have interactions with students outside the traditional classroom

Output: Number of students participating in events

Output: Retention rate

Output: Greater cultural experiences

Efficiency: Greater cohesiveness of the entire campus environment

Explanatory: Student success is directly correlated to involvement with campus activities in addition to the classroom experiences.

GOAL B: Increase residential living

OBJECTIVE B.2. Enhance student success and opportunities to broaden their cultural experiences.

Outcome: Increase in number of students living in residence halls.

Outcome: Increase student programming.

B.2.1. STRATEGY: Improve physical condition of residence halls.

Output: Increase occupation rates.

Output: Increase in student interactions

Efficiency: Higher occupation rates will help maintain low rates for residence halls.

Program 6: Institutional Support

GOAL A: Improve financial stability of the university

OBJECTIVE A.1. Correctly align university spending with expected enrollments.

Outcome: More efficient and sustainable operations

Outcome: Improved financial rations

A.1.1. STRATEGY: Realign operating budget expenses to support growth in enrollment and increase student retention.

Output: Budget reduction in non-productive department and services.
Output: Budget enhancement for departments and services that enhance enrollment and retention.

A.1.2. STRATEGY: Develop new programs and initiatives to increase revenues.

> Output: More efficient auxiliary operations.

> Output: Greater number of grant applications.

> Efficiency: Institutional support cost per student

GOAL B: Increase faculty and staff salaries to be more in line with SREB averages.

> **OBJECTIVE B.2.** Recruit and retain a diverse, high-quality faculty and staff.

> Outcome: Change in percent of minority faculty

> Outcome: Change in percent of full-time instructional faculty with terminal degrees

> Outcome: Enhanced morale

> **B.2.1. STRATEGY:** Improve efficiency of university operations.

> Output: Higher salaries

> Output: Less turn-over

> Output: More diverse faculty and staff

Program 7: Operation and Maintenance

GOAL A: Support the improvement of facilities, physical plant and campus infrastructure and a safe environment

> **OBJECTIVE A.1.** Develop a capital improvement plan for the improvement and preservation of university facilities.

> Outcome: Change usage per square foot

32

Outcome: Change in energy efficiencies

A.1.1. STRATEGY: Implement sustainability plan

Output: Savings in energy related expenses

Efficiency: Reduction in energy needs

A.1.2. STRATEGY: Develop a campus master plan

Output: More efficient use of limited resources to address facility needs.

Output: More sustainable buildings

OBJECTIVE A.2. Effectively monitor and assess campus safety an

Outcome: Reduction in incident reports

A.2.1. STRATEGY: Evaluate and update campus emergency response plans to maintain compliance.

Output: A more "prepared" campus community.

Output: Number of emergency team activations

Program 8: Scholarships and Fellowships

Goal A: Review scholarship programs and redesign as needed to promote student success and retention

Objective A.1. Increase student success by providing financial incentives for continuous progress towards degree completion.

Outcome: Increase in student success

Outcome: Increase graduation rates

Outcome: Increased efficiency in use of scholarship funds

33

A.1.1 Strategy: Take a portion of existing scholarship funds and develop a new scholarship program that provides greater rewards as students make progress in their degrees

> Output: New Scholarship programs
>
> Efficiency: Less scholarship funds invested while students at still "at risk"
>
> Explanatory: Instead of provide scholarship funds for at risk students, you provide more support services and then use the scholarship funds to encourage students to maintain steady progress in degree completion.

YEAR THREE - FY 2021
Program 1: Instruction

GOAL A: Increase enrollment and retention of students.

OBJECTIVE A.1. Incrementally increase the number of all classifications of students and develop support programs that help assure their retention.

Outcome:	An increase in the number of first-time freshmen.
Outcome:	An increase in the number of transfer students from Mississippi community colleges.
Outcome:	An increase in the number of military and veteran students.

A.1.1. STRATEGY: Increase marketing efforts to bring awareness of the University, its charming campus, unique programs and cultural experiences.

Output:	New marketing pamphlets for unique programs.
Output:	Greater advertising in northern and southern Mississippi and surrounding areas.
Efficiency:	Increased enrollment will enhance the efficient operations of the university and broaden educational experiences for students.

A.1.2. STRATEGY: Review and revise curricular offerings to better align with student demand.

Output:	More classes with optimal enrollment.
Output:	More efficient use of State appropriations.

A.1.3. STRATEGY: Provide opportunities to local school districts and home-school associations to dual enroll and earn college credit in advance.

Output: Number of high school students with earned college credit

35

Efficiency: Shorter time to degree completion

GOAL B: Incrementally improve graduation rates to allow students to enter the workforce quicker.

OBJECTIVE B.1. Develop programs and services to help students graduate in four years.

Outcome: Increased graduation rates.

Outcome: More degreed Mississippians in the workforce

Outcome: Less debt students have upon graduation

B.1.1. STRATEGY: Promote "Finish in four" programs.

Output: Shortened time to graduation.

Output: Greater student satisfaction

Efficiency: Less cost to State in increasing Mississippians with degrees

Efficiency: Lower the dollar amount of educational loans students have upon graduation.

GOAL C: Provide instructional programs which meets the needs of the Delta region, State of Mississippi and bordering states.

OBJECTIVE C.1. Provide academic programs at the undergraduate and graduate levels consistent with our mission, and our designation as a regional university.

Outcome: The University offers degree programs in business, arts and sciences, education, and nursing.

Outcome: Graduates of degree program are fully qualified for gainful employment.

Outcome: Graduates of degree programs matriculate in graduate or professional schools.

C.1.1. STRATEGY: Offer courses for each degree program which meet state and regional accreditation requirements.

36

Output:	Provide administrators, faculty, and facilities resources to offer courses each semester for each degree program.
Output:	Provide sufficient number of course sections to accommodate student enrollment.
Efficiency:	Degree programs 100% compliant with IHL and Southern Association of Colleges and Schools accreditation standards.
Efficiency:	Frequency of course offerings allow for degree completion at 100% of time required for completion.

C.1.2. STRATEGY: Review and revise curricular offerings based on effectiveness of programs.

Output:	Annual program review system which allows for periodic review of all academic programs.
Output:	Implement system to track graduates for employment and educational pursuits.

C.1.3. STRATEGY: Provide library and learning resources to support all academic programs.

Output:	Acquire appropriate contemporary hard copy and electronic resources for every academic program.
Output:	Provide appropriate technology to support 24/7 access to online library resources.
Explanatory:	Dependent on new funding allocated to the library to cover the costs of printed and electronic acquisitions.

Program 2: Research

GOAL A: Support research and creative activities that enhance education and support economic development.

OBJECTIVE A.1. Monitor and assess grants in sponsored programs

Outcome:	Increase the number of grant applications, awards and funds.

37

A.1.1. STRATEGY: Provide opportunities for faculty and students to do university-sponsored research.

> Output: Number of faculty participating
>
> Output: Increase funds for university-sponsored research and educational experience for students
>
> Efficiency: Average cost per project
>
> Efficiency: Increase in research which will supplement or replace institutional funds.

Program 3: Public Service

GOAL A: Establish and enhance relationships with city and county officials within the Delta region.

> **OBJECTIVE A.1.** Build strategic relationships with regional leaders to better communicate and enhance the excellent opportunities provide by the University.
>
> > Outcome: A heightened understanding of the University's mission and offerings.
> >
> > Outcome: Greater networking opportunities for students

A.1.1. STRATEGY: Host annual mayors' summit on campus

> Output: Greater awareness of the university and its mission
>
> Output: Increased input on the quality of services the university provides.
>
> Efficiency: Average hours of service per individual.

A.1.2. STRATEGY: Implement affiliation opportunities with Grammy Museum Mississippi.

> Output: Greater opportunities for students.
>
> Output: Increase in breadth of educational experience.

GOAL B: Create and maintain community service partnerships with community, region, state, and national organizations that support the university mission

> **OBJECTIVE B.1.** Build strategic partnerships with external entities to enhance students' educational experience.
>> Outcome: Present various volunteer opportunities for students
>>
>> Outcome: Strengthen educational programs for students.
>>
>> Outcome: Creation of service learning opportunities

> **B.1.1. STRATEGY:** Maintain a Community Service Registry to match individuals and groups with a broad range of service opportunities

>> Output: Number community service hours recorded
>>
>> Output: Number of service learning projects
>> Efficiency: Average hours of service per individual

Program 4: Academic Support

GOAL A: Provide students and faculty with the instructional and learning resources needed to enhance their educational experiences.

> **OBJECTIVE A.1.** Manage timely and appropriate student support services for students that increases student retention and graduation rates

>> Outcome: Increase in retention rate
>>
>> Outcome: Increase in graduation rate

> **A.1.1. STRATEGY:** Enhance advising services, advisor training programs, and strategies to support at-risk students

>> Output: Number and percentage of students completing intermediate and remedial courses on first attempt
>>
>> Output: Percentage of students completing gateway course in math and english

Efficiency: Reduction of repeated courses due to failure

OBJECTIVE A.2. Implement an early alert system to identify at risk students who appear on a failure track.

Outcome: Change in teaching resources

Outcome: Increase in student success

A.2.1. STRATEGY: Develop a Center for Teaching and Learning to support faculty advising and development

Output: Number of assessments of teaching pedagogies

Output: Number of faculty consultations

Efficiency: Average cost per consultation

Program 5: Student Services

GOAL A: Enhance the entire student life experience including campus and community involvement, greek and other campus clubs, and weekend activities

OBJECTIVE A.1. Effectively provide programs that increase the breadth of student experiences and supports quality interactions with a diverse group

Outcome: Change in quality of campus interactions

Outcome: Developing student's cultural awareness

A.1.1. STRATEGY: Develop additional opportunities for faculty and staff to have interactions with students outside the traditional classroom

Output: Number of students participating in events

Output: Retention rate

Output: Greater cultural experiences

Efficiency: Greater cohesiveness of the entire campus environment

40

Explanatory: Student success is directly correlated to involvement with campus activities in addition to the classroom experiences.

GOAL B: Increase residential living

OBJECTIVE B.2. Enhance student success and opportunities to broaden their cultural experiences.

Outcome: Increase in number of students living in residence halls.

Outcome: Increase student programming.

B.2.1. STRATEGY: Improve physical condition of residence halls.

Output: Increase occupation rates.

Output: Increase in student interactions

Efficiency: Higher occupation rates will help maintain low rates for residence halls.

Program 6: Institutional Support

GOAL A: Improve financial stability of the university

OBJECTIVE A.1. Correctly align university spending with expected enrollments.

Outcome: More efficient and sustainable operations

Outcome: Improved financial rations

A.1.1. STRATEGY: Realign operating budget expenses to support growth in enrollment and increase student retention.

Output: Budget reduction in non-productive department and services.
Output: Budget enhancement for departments and services that enhance enrollment and retention.

A.1.2. STRATEGY: Develop new programs and initiatives to increase revenues.

Output: More efficient auxiliary operations.

Output: Greater number of grant applications.

Efficiency: Institutional support cost per student

GOAL B: Increase faculty and staff salaries to be more in line with SREB averages.

OBJECTIVE B.2. Recruit and retain a diverse, high-quality faculty and staff.

Outcome: Change in percent of minority faculty

Outcome: Change in percent of full-time instructional faculty with terminal degrees

Outcome: Enhanced morale

B.2.1. STRATEGY: Improve efficiency of university operations.

Output: Higher salaries

Output: Less turn-over

Output: More diverse faculty and staff

Program 7: Operation and Maintenance

GOAL A: Support the improvement of facilities, physical plant and campus infrastructure and a safe environment

OBJECTIVE A.1. Develop a capital improvement plan for the improvement and preservation of university facilities.

Outcome: Change usage per square foot

Outcome: Change in energy efficiencies

A.1.1. STRATEGY: Implement sustainability plan

Output: Savings in energy related expenses

Efficiency: Reduction in energy needs

A.1.2. STRATEGY: Develop a campus master plan

Output: More efficient use of limited resources to address facility needs.

Output: More sustainable buildings

OBJECTIVE A.2. Effectively monitor and assess campus safety an

Outcome: Reduction in incident reports

A.2.1. STRATEGY: Evaluate and update campus emergency response plans to maintain compliance.

Output: A more "prepared" campus community.

Output: Number of emergency team activations

Program 8: Scholarships and Fellowships

Goal A: Review scholarship programs and redesign as needed to promote student success and retention

Objective A.1. Increase student success by providing financial incentives for continuous progress towards degree completion.

Outcome: Increase in student success

Outcome: Increase graduation rates

Outcome: Increased efficiency in use of scholarship funds

43

A.1.1 Strategy: Take a portion of existing scholarship funds and develop a new scholarship program that provides greater rewards as students make progress in their degrees

> Output: New Scholarship programs
>
> Efficiency: Less scholarship funds invested while students at still "at risk"
>
> Explanatory: Instead of provide scholarship funds for at risk students, you provide more support services and then use the scholarship funds to encourage students to maintain steady progress in degree completion.

YEAR FOUR - FY 2022
Program 1: Instruction

GOAL A: Increase enrollment and retention of students.

 OBJECTIVE A.1. Incrementally increase the number of all classifications of students and develop support programs that help assure their retention.

  Outcome: An increase in the number of first-time freshmen.

  Outcome: An increase in the number of transfer students from Mississippi community colleges.

  Outcome: An increase in the number of military and veteran students.

 A.1.1. STRATEGY: Increase marketing efforts to bring awareness of the University, its charming campus, unique programs and cultural experiences.

  Output: New marketing pamphlets for unique programs.

  Output: Greater advertising in northern and southern Mississippi and surrounding areas.

  Efficiency: Increased enrollment will enhance the efficient operations of the university and broaden educational experiences for students.

 A.1.2. STRATEGY: Review and revise curricular offerings to better align with student demand.

  Output: More classes with optimal enrollment.

  Output: More efficient use of State appropriations.

 A.1.3. STRATEGY: Provide opportunities to local school districts and home-school associations to dual enroll and earn college credit in advance.

 Output: Number of high school students with earned college credit

Efficiency: Shorter time to degree completion

GOAL B: Incrementally improve graduation rates to allow students to enter the workforce quicker.

OBJECTIVE B.1. Develop programs and services to help students graduate in four years.

Outcome: Increased graduation rates.

Outcome: More degreed Mississippians in the workforce

Outcome: Less debt students have upon graduation

B.1.1. STRATEGY: Promote "Finish in four" programs.

Output: Shortened time to graduation.

Output: Greater student satisfaction

Efficiency: Less cost to State in increasing Mississippians with degrees

Efficiency: Lower the dollar amount of educational loans students have upon graduation.

GOAL C: Provide instructional programs which meets the needs of the Delta region, State of Mississippi and bordering states.

OBJECTIVE C.1. Provide academic programs at the undergraduate and graduate levels consistent with our mission, and our designation as a regional university.

Outcome: The University offers degree programs in business, arts and sciences, education, and nursing.

Outcome: Graduates of degree program are fully qualified for gainful employment.

Outcome: Graduates of degree programs matriculate in graduate or professional schools.

C.1.1. STRATEGY: Offer courses for each degree program which meet state and regional accreditation requirements.

46

Output:	Provide administrators, faculty, and facilities resources to offer courses each semester for each degree program.
Output:	Provide sufficient number of course sections to accommodate student enrollment.
Efficiency:	Degree programs 100% compliant with IHL and Southern Association of Colleges and Schools accreditation standards.
Efficiency:	Frequency of course offerings allow for degree completion at 100% of time required for completion.

C.1.2. STRATEGY: Review and revise curricular offerings based on effectiveness of programs.

Output:	Annual program review system which allows for periodic review of all academic programs.
Output:	Implement system to track graduates for employment and educational pursuits.

C.1.3. STRATEGY: Provide library and learning resources to support all academic programs.

Output:	Acquire appropriate contemporary hard copy and electronic resources for every academic program.
Output:	Provide appropriate technology to support 24/7 access to online library resources.
Explanatory:	Dependent on new funding allocated to the library to cover the costs of printed and electronic acquisitions.

Program 2: Research

GOAL A: Support research and creative activities that enhance education and support economic development.

OBJECTIVE A.1. Monitor and assess grants in sponsored programs

Outcome:	Increase the number of grant applications, awards and funds.

47

A.1.1. STRATEGY: Provide opportunities for faculty and students to do university-sponsored research.

> Output: Number of faculty participating
>
> Output: Increase funds for university-sponsored research and educational experience for students
>
> Efficiency: Average cost per project
>
> Efficiency: Increase in research which will supplement or replace institutional funds.

Program 3: Public Service

GOAL A: Establish and enhance relationships with city and county officials within the Delta region.

> **OBJECTIVE A.1.** Build strategic relationships with regional leaders to better communicate and enhance the excellent opportunities provide by the University.
>
> > Outcome: A heightened understanding of the University's mission and offerings.
> >
> > Outcome: Greater networking opportunities for students

A.1.1. STRATEGY: Host annual mayors' summit on campus

> Output: Greater awareness of the university and its mission
>
> Output: Increased input on the quality of services the university provides.
>
> Efficiency: Average hours of service per individual.

A.1.2. STRATEGY: Implement affiliation opportunities with Grammy Museum Mississippi.

> Output: Greater opportunities for students.
>
> Output: Increase in breadth of educational experience.

GOAL B: Create and maintain community service partnerships with community, region, state, and national organizations that support the university mission

OBJECTIVE B.1. Build strategic partnerships with external entities to enhance students' educational experience.

Outcome: Present various volunteer opportunities for students

Outcome: Strengthen educational programs for students.

Outcome: Creation of service learning opportunities

B.1.1. STRATEGY: Maintain a Community Service Registry to match individuals and groups with a broad range of service opportunities

Output: Number community service hours recorded

Output: Number of service learning projects
Efficiency: Average hours of service per individual

Program 4: Academic Support

GOAL A: Provide students and faculty with the instructional and learning resources needed to enhance their educational experiences.

OBJECTIVE A.1. Manage timely and appropriate student support services for students that increases student retention and graduation rates

Outcome: Increase in retention rate

Outcome: Increase in graduation rate

A.1.1. STRATEGY: Enhance advising services, advisor training programs, and strategies to support at-risk students

Output: Number and percentage of students completing intermediate and remedial courses on first attempt

Output: Percentage of students completing gateway course in math and english

Efficiency: Reduction of repeated courses due to failure

OBJECTIVE A.2. Implement an early alert system to identify at risk students who appear on a failure track.

Outcome: Change in teaching resources

Outcome: Increase in student success

A.2.1. STRATEGY: Develop a Center for Teaching and Learning to support faculty advising and development

Output: Number of assessments of teaching pedagogies

Output: Number of faculty consultations

Efficiency: Average cost per consultation

Program 5: Student Services

GOAL A: Enhance the entire student life experience including campus and community involvement, greek and other campus clubs, and weekend activities

OBJECTIVE A.1. Effectively provide programs that increase the breadth of student experiences and supports quality interactions with a diverse group

Outcome: Change in quality of campus interactions

Outcome: Developing student's cultural awareness

A.1.1. STRATEGY: Develop additional opportunities for faculty and staff to have interactions with students outside the traditional classroom

Output: Number of students participating in events

Output: Retention rate

Output: Greater cultural experiences

Efficiency: Greater cohesiveness of the entire campus environment

Explanatory: Student success is directly correlated to involvement with campus activities in addition to the classroom experiences.

GOAL B: Increase residential living

OBJECTIVE B.2. Enhance student success and opportunities to broaden their cultural experiences.

Outcome: Increase in number of students living in residence halls.

Outcome: Increase student programming.

B.2.1. STRATEGY: Improve physical condition of residence halls.

Output: Increase occupation rates.

Output: Increase in student interactions

Efficiency: Higher occupation rates will help maintain low rates for residence halls.

Program 6: Institutional Support

GOAL A: Improve financial stability of the university

OBJECTIVE A.1. Correctly align university spending with expected enrollments.

Outcome: More efficient and sustainable operations

Outcome: Improved financial rations

A.1.1. STRATEGY: Realign operating budget expenses to support growth in enrollment and increase student retention.

Output: Budget reduction in non-productive department and services.
Output: Budget enhancement for departments and services that enhance enrollment and retention.

A.1.2. STRATEGY: Develop new programs and initiatives to increase revenues.

Output: More efficient auxiliary operations.

Output: Greater number of grant applications.

Efficiency: Institutional support cost per student

GOAL B: Increase faculty and staff salaries to be more in line with SREB averages.

OBJECTIVE B.2. Recruit and retain a diverse, high-quality faculty and staff.

Outcome: Change in percent of minority faculty

Outcome: Change in percent of full-time instructional faculty with terminal degrees

Outcome: Enhanced morale

B.2.1. STRATEGY: Improve efficiency of university operations.

Output: Higher salaries

Output: Less turn-over

Output: More diverse faculty and staff

Program 7: Operation and Maintenance

GOAL A: Support the improvement of facilities, physical plant and campus infrastructure and a safe environment

OBJECTIVE A.1. Develop a capital improvement plan for the improvement and preservation of university facilities.

Outcome: Change usage per square foot

52

Outcome: Change in energy efficiencies

A.1.1. STRATEGY: Implement sustainability plan

Output: Savings in energy related expenses

Efficiency: Reduction in energy needs

A.1.2. STRATEGY: Develop a campus master plan

Output: More efficient use of limited resources to address facility needs.

Output: More sustainable buildings

OBJECTIVE A.2. Effectively monitor and assess campus safety an

Outcome: Reduction in incident reports

A.2.1. STRATEGY: Evaluate and update campus emergency response plans to maintain compliance.

Output: A more "prepared" campus community.

Output: Number of emergency team activations

Program 8: Scholarships and Fellowships

Goal A: Review scholarship programs and redesign as needed to promote student success and retention

Objective A.1. Increase student success by providing financial incentives for continuous progress towards degree completion.

Outcome: Increase in student success

Outcome: Increase graduation rates

Outcome: Increased efficiency in use of scholarship funds

A.1.1 Strategy: Take a portion of existing scholarship funds and develop a new scholarship program that provides greater rewards as students make progress in their degrees

> Output: New Scholarship programs
>
> Efficiency: Less scholarship funds invested while students at still "at risk"
>
> Explanatory: Instead of provide scholarship funds for at risk students, you provide more support services and then use the scholarship funds to encourage students to maintain steady progress in degree completion.

YEAR FIVE- FY 2023
Program 1: Instruction

GOAL A: Increase enrollment and retention of students.

OBJECTIVE A.1. Incrementally increase the number of all classifications of students and develop support programs that help assure their retention.

Outcome:	An increase in the number of first-time freshmen.
Outcome:	An increase in the number of transfer students from Mississippi community colleges.
Outcome:	An increase in the number of military and veteran students.

A.1.1. STRATEGY: Increase marketing efforts to bring awareness of the University, its charming campus, unique programs and cultural experiences.

Output:	New marketing pamphlets for unique programs.
Output:	Greater advertising in northern and southern Mississippi and surrounding areas.
Efficiency:	Increased enrollment will enhance the efficient operations of the university and broaden educational experiences for students.

A.1.2. STRATEGY: Review and revise curricular offerings to better align with student demand.

Output:	More classes with optimal enrollment.
Output:	More efficient use of State appropriations.

A.1.3. STRATEGY: Provide opportunities to local school districts and home-school associations to dual enroll and earn college credit in advance.

Output: Number of high school students with earned college credit

Efficiency: Shorter time to degree completion

GOAL B: Incrementally improve graduation rates to allow students to enter the workforce quicker.

OBJECTIVE B.1. Develop programs and services to help students graduate in four years.

Outcome:	Increased graduation rates.
Outcome:	More degreed Mississippians in the workforce
Outcome:	Less debt students have upon graduation

B.1.1. STRATEGY: Promote "Finish in four" programs.

Output:	Shortened time to graduation.
Output:	Greater student satisfaction
Efficiency:	Less cost to State in increasing Mississippians with degrees
Efficiency:	Lower the dollar amount of educational loans students have upon graduation.

GOAL C: Provide instructional programs which meets the needs of the Delta region, State of Mississippi and bordering states.

OBJECTIVE C.1. Provide academic programs at the undergraduate and graduate levels consistent with our mission, and our designation as a regional university.

Outcome:	The University offers degree programs in business, arts and sciences, education, and nursing.
Outcome:	Graduates of degree program are fully qualified for gainful employment.
Outcome:	Graduates of degree programs matriculate in graduate or professional schools.

C.1.1. STRATEGY: Offer courses for each degree program which meet state and regional accreditation requirements.

Output:	Provide administrators, faculty, and facilities resources to offer courses each semester for each degree program.
Output:	Provide sufficient number of course sections to accommodate student enrollment.
Efficiency:	Degree programs 100% compliant with IHL and Southern Association of Colleges and Schools accreditation standards.
Efficiency:	Frequency of course offerings allow for degree completion at 100% of time required for completion.

C.1.2. STRATEGY: Review and revise curricular offerings based on effectiveness of programs.

Output:	Annual program review system which allows for periodic review of all academic programs.
Output:	Implement system to track graduates for employment and educational pursuits.

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Output:	Acquire appropriate contemporary hard copy and electronic resources for every academic program.
Output:	Provide appropriate technology to support 24/7 access to online library resources.
Explanatory:	Dependent on new funding allocated to the library to cover the costs of printed and electronic acquisitions.

Program 2: Research

GOAL A: Support research and creative activities that enhance education and support economic development.

OBJECTIVE A.1. Monitor and assess grants in sponsored programs

Outcome:	Increase the number of grant applications, awards and funds.

57

A.1.1. STRATEGY: Provide opportunities for faculty and students to do university-sponsored research.

> Output: Number of faculty participating
>
> Output: Increase funds for university-sponsored research and educational experience for students
>
> Efficiency: Average cost per project
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> Efficiency: Increase in research which will supplement or replace institutional funds.

Program 3: Public Service

GOAL A: Establish and enhance relationships with city and county officials within the Delta region.

> **OBJECTIVE A.1.** Build strategic relationships with regional leaders to better communicate and enhance the excellent opportunities provide by the University.
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> Output: Greater opportunities for students.
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GOAL B: Create and maintain community service partnerships with community, region, state, and national organizations that support the university mission

OBJECTIVE B.1. Build strategic partnerships with external entities to enhance students' educational experience.

Outcome: Present various volunteer opportunities for students

Outcome: Strengthen educational programs for students.

Outcome: Creation of service learning opportunities

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Output: Number community service hours recorded

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Efficiency: Average hours of service per individual

Program 4: Academic Support

GOAL A: Provide students and faculty with the instructional and learning resources needed to enhance their educational experiences.

OBJECTIVE A.1. Manage timely and appropriate student support services for students that increases student retention and graduation rates

Outcome: Increase in retention rate

Outcome: Increase in graduation rate

A.1.1. STRATEGY: Enhance advising services, advisor training programs, and strategies to support at-risk students

Output: Number and percentage of students completing intermediate and remedial courses on first attempt

Output: Percentage of students completing gateway course in math and english

59

Efficiency: Reduction of repeated courses due to failure

OBJECTIVE A.2. Implement an early alert system to identify at risk students who appear on a failure track.

Outcome: Change in teaching resources

Outcome: Increase in student success

A.2.1. STRATEGY: Develop a Center for Teaching and Learning to support faculty advising and development

Output: Number of assessments of teaching pedagogics

Output: Number of faculty consultations

Efficiency: Average cost per consultation

Program 5: Student Services

GOAL A: Enhance the entire student life experience including campus and community involvement, greek and other campus clubs, and weekend activities

OBJECTIVE A.1. Effectively provide programs that increase the breadth of student experiences and supports quality interactions with a diverse group

Outcome: Change in quality of campus interactions

Outcome: Developing student's cultural awareness

A.1.1. STRATEGY: Develop additional opportunities for faculty and staff to have interactions with students outside the traditional classroom

Output: Number of students participating in events

Output: Retention rate

Output: Greater cultural experiences

Efficiency: Greater cohesiveness of the entire campus environment

60

Explanatory: Student success is directly correlated to involvement with campus activities in addition to the classroom experiences.

GOAL B: Increase residential living

OBJECTIVE B.2. Enhance student success and opportunities to broaden their cultural experiences.

Outcome: Increase in number of students living in residence halls.

Outcome: Increase student programming.

B.2.1. STRATEGY: Improve physical condition of residence halls.

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> Efficiency: Institutional support cost per student

GOAL B: Increase faculty and staff salaries to be more in line with SREB averages.

> **OBJECTIVE B.2.** Recruit and retain a diverse, high-quality faculty and staff.
>
> > Outcome: Change in percent of minority faculty
> >
> > Outcome: Change in percent of full-time instructional faculty with terminal degrees
> >
> > Outcome: Enhanced morale
>
> **B.2.1. STRATEGY:** Improve efficiency of university operations.
>
> > Output: Higher salaries
> >
> > Output: Less turn-over
> >
> > Output: More diverse faculty and staff

Program 7: Operation and Maintenance

GOAL A: Support the improvement of facilities, physical plant and campus infrastructure and a safe environment

> **OBJECTIVE A.1.** Develop a capital improvement plan for the improvement and preservation of university facilities.
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> > Outcome: Change usage per square foot

Outcome: Change in energy efficiencies

A.1.1. STRATEGY: Implement sustainability plan

Output: Savings in energy related expenses

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Outcome: Reduction in incident reports

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Goal A: Review scholarship programs and redesign as needed to promote student success and retention

Objective A.1. Increase student success by providing financial incentives for continuous progress towards degree completion.

Outcome: Increase in student success

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FIVE-YEAR STRATEGIC PLAN

2019-2023

JSU 1877 | JACKSON STATE UNIVERSITY®

Submitted to
Board of Trustees of State Institutions of Higher Learning
July 17, 2017

FIVE-YEAR STRATEGIC PLAN

2019-2023

JSU 1877 | JACKSON STATE UNIVERSITY®

TABLE OF CONTENTS

MISSION
The University produces technologically advanced, diverse, ethical, global leaders who think critically, address societal problems and compete effectively.

STATEMENT OF PHILOSOPHY
Jackson State University is a diverse, technologically-advanced four-year university steeped in history and committed to preparing its students to become global leaders. We provide a caring, nurturing environment in which to challenge our students to improve themselves and serve others.

VALUES AND PRINCIPLES
JSU's adherence to the following Operating Principles enhances the University's ability to effectively serve students, thereby ensuring productive graduates.

Values-Based Learning Community
- The University's core values are infused in every aspect of its existence: *tradition*, its history inspires and exemplifies positive societal change; *accountability*, the principled exercise of leadership and the belief in the sanctity of the public trust; *learning*, an environment where teaching, research and service are integrated and mutually reinforcing; *nurturing*, a community which affirms and welcomes persons from diverse backgrounds and experiences and supports the realization of their human potential; *service,* responding to the needs of society and expecting our graduates to do likewise; *responsibility*, accepting our duty to enhance each generation's capacity to improve the human condition.

Individualized Learning
- Jackson State University has implemented a system of assessment, diagnosis and planned matriculation that tailors the learning experience to the needs of the student, whether he or she is a freshman entering from high school, a non-traditional or working full-time student, or a junior/senior college transfer.

Meeting Regional Learning Needs
- Jackson State has primary responsibility for the higher education needs of central Mississippi. Its students, however, come from throughout Mississippi, most of the United States, and several foreign countries. The institution has locations throughout the city of Jackson: a 250-acre main campus, information technology, public health and lifelong learning satellite campuses. The College of Lifelong Learning also offers credit and non-credit courses at several Community Colleges primarily in central Mississippi.

Center for University-Based Development (Formerly e-City)
- Jackson State University - Center for University-Based Development (CUBD) serves as the community and economic development arm for the neighborhoods within a 1-mile radius of the main campus. CUBD is a holistic university-based model consisting of partnerships with businesses, community organizations, and foundations, local, state, and federal agencies to improve the social, economic, and physical conditions of the surrounding neighborhoods. CUBD's mission is to be an advocate, advisor, and catalyst for development and revitalization.

Fostering Research
- Jackson State University recognizes that research, both basic and active, is a key component of not only learning but also economic development. The University is internationally known in the field of computational computing and has a breadth of research activity across all disciplines. It is expected that the Schools of Engineering and School of Public Health will continue to grow in their research endeavors. Multi-disciplinary funded research, in general, is expected to expand, particularly in the areas of education and human development, communications technology, epidemiology, environmental health, homeland security and nanotechnology.

RELEVANT STATEWIDE GOAL AND BENCHMARKS

To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

STATEWIDE BENCHMARKS:

1. *College Readiness*

   · Average ACT score of entering freshmen

2. *Student Progress*

   · First-year retention rate (from fall to fall) for entering full-time freshmen
   · Percentage of full-time students completing 24 credit hours within one academic year
   · Percentage of part-time students completing 12 credit hours within one academic year

3. *Cost to Students*
   · Percentage of Mississippi median family income required to cover tuition and fees at Jackson State University

4. *Cost to Tax Payers*
   · Total state expenditures per total FTE student

5. *Quality of Learning Environment*
   · Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees)

6. *Graduates in High-need Disciplines*
   · Licensure exam pass rate for graduate school graduates, by discipline

7. *Commercialization of Academic Research*
   · Dollar value of research grants and contracts awarded to Jackson State University
   · Percentage of external research grants and contracts awarded to Jackson State University
   · Number of patents obtained by Jackson State University in emerging technologies

* Data measurements for the above benchmarks can be found in the appendices

OVERVIEW OF FIVE-YEAR STRATEGIC PLAN

INTRODUCTION
Designated as a higher research activity university, Jackson State University (JSU) continues to enhance the state, nation and the world through comprehensive economic development, healthcare, technological and educational initiatives.

Jackson State University has long established itself as an institution dedicated to preparing its students for their desired careers and the world of work. We have assembled an amazing group of people throughout the five campuses: JSU main campus on Lynch Street, 101 Capitol Street Downtown Jackson, the Jackson Medical Mall/Thad Cochran Center, JSU Holmes Community College and the Universities Center. These locations include some of the best students in the nation along with world-class faculty and staff. With over 9800 students, Jackson State is the fourth-largest institution of higher learning in Mississippi. We readily embrace the opportunities and challenges of providing the best education possible for the people who elect to study at our institution. As such, the following Super Goals guide our work:

1. *Jackson State University will provide quality instruction to ensure our students are prepared for the 21st century for work, graduate and professional schools.*

2. *Jackson State University will create a marketing plan to increase its presence in the Jackson Metro area, the state, the region as well as nationally and globally. Through this plan, we will communicate our mission, values, and goals to our stakeholders.*

3. *Jackson State University will improve its organizational efficiency for administration, faculty, and students. (Redesign the way we do business)*

4. *Jackson State University will make strategic investments in people to ensure they achieve their best work.*

5. *Jackson State University will grow the alumni donor base. (Diversification of Resources)*

The goal of the University's current strategic planning process is to create a new, world-class, student-centered university to empower its students to compete and become leaders in a technologically-advanced global marketplace. Our planning process engages representatives of the various areas of the University to coordinate efforts to answer the following fundamental questions:

- What are the critical competencies students must master to effectively compete globally?
- What type of learning system must the University develop to be competitive?
- What strategies must be implemented to achieve the JSU Super Goals?
- What are the resources needed to develop and sustain the JSU Super Goals?

Next Steps (Addresses System Goal 1)
The next stage in the strategic planning process is implementation of an operational plan. The University has created detailed task lists, prioritized capital, and operating budgets, identified potential revenue sources, set priorities, identified responsible parties and developed timelines to deliver on the vision. The President and Cabinet members will lead the implementation of the JSU Super Goals and the tasks required to achieve them. They will determine the measures used to assess progress and continue to report to the campus community, campus board, and external stakeholders on a regular basis. Finally, upper-level administration will take the lead to ensure that the strategic planning process is continuous.

INTERNAL/ EXTERNAL ASSESSMENTS

Results of the Environmental Scan
The following observations illustrate the strengths, weaknesses, opportunities and threats that the University must take into consideration as it charts its future. These specific points reflect the collaborative efforts of myriad campus constituent groups including the Strategic Planning Workgroups, the Strategic Planning Steering Committee and external stakeholders.

Jackson State represents a legacy of higher education fortified by a community of faculty, staff, students and alumni whose relationships resonate of familial ties and bonds. As the only university in the state capital, Jackson State serves a broad spectrum of students from diverse academic, social, ethnic, economic and geographic backgrounds. Along with constituents from throughout the state, the University also draws substantial representation from metropolitan cities throughout the country including Memphis, TN, Atlanta, GA, Houston, TX, New Orleans, LA, St. Louis, MO, Chicago, IL and Detroit, MI. In addition, there is an impressive contingent of international students, forming Jackson State partnerships worldwide. Upon receiving university status in 1974, Jackson State's academic programs and offerings have steadily grown. A substantial number of faculty members have acquired, at minimum, 10 years of experience in higher education. Having retained its ranking as Higher Research Activity university held since 2005, Jackson State has consistently garnered over $30 million in new awards and contracts annually. The University currently manages over a number of active research projects and has partnered in numerous memoranda of understanding and contractual arrangements with federal, state and local agencies, and industry partners. Since 2006, the University has broadened its strategic research focus areas and continues to make an impact in research and education. Along with its educational mission, Jackson State University applies its human, cultural and physical resources to enhance its surrounding community.

As the University expands and improves its academic programs, the campus and its infrastructure are receiving similar consideration. Each year, Jackson State continues to strengthen its technological capacity. Selected as an Apple Distinguished University in 2013 and again in 2015, Jackson State has technological potential that is unparalleled in most other institutions. Even as the University continues to expand, evolve, and improve, it maintains affordable tuition in order to better accommodate an underserved and historically disenfranchised population.

Jackson State is, perhaps, the best educational deal in the state with strong, competitive programs at affordable prices. However, the University faces considerable challenges that can possibly undermine the impact of its successes. As a public institution, Jackson State is heavily dependent on state funds, which have dwindled in recent years. A limited endowment reflects a history of alumni giving; and even as alumni confidence in the University improves, most Jackson State graduates have limited surplus income to make substantial gifts. While Jackson State represents a cornerstone of the West Jackson community, the University is physically surrounded by blight and deteriorating neighborhoods which tarnish the school's image and keeps prospective clients away. Even as the University grows, insufficient resources and restricted manpower hinder consistent maintenance. Routine repairs are deferred and often escalate into substantial, costly damage. Many employees and alumni remain committed to the University. While many divisions are understaffed, customer service continues to improve to meet the needs of our customers.

What is expected of Jackson State often exceeds the University's human and physical capacity. However, those expectations remain high because of the many opportunities Jackson State has at its disposal. Given the rapid changes within the world of higher education and the tremendous economic initiatives that have recently emerged in Mississippi, Jackson State is primed to help propel the City of Jackson and the State of Mississippi to a much-anticipated era of prosperity and development. With its centralized location and its tremendous technological potential, Jackson State serves as a magnet for industry that boosts the prominence of higher education in the state and will ultimately improve the regional economy. As an urban university, Jackson State caters to a varied constituency and has embraced, non-traditional students through satellite facilities and distance learning. The University is at the forefront of globalization trends and can offer its students enriching exposure to other cultures that they may not encounter in the state's general population. Through its diverse cadre of research and service partners, the University can avail itself to alternate funding to offset budget cuts and diminishing state revenue. Jackson State has maintained a stable faculty base that can facilitate greater communication and cohesion within and beyond the campus community.

Jackson State University's central location and significant legacy present numerous opportunities for growth and expansion; yet, it must also be vigilant about the prospective threats that it faces as higher education and the world in which it operates steadily change. As the University celebrates past victories, it must take care that it does not become complacent. Jackson State is finding it increasingly more difficult to compete with institutions, many of them within the state, that have an abundance of resources and bigger budgets. More traditional students and potential clients are choosing to travel farther to institutions that have better images than Jackson State; however, many of these institutions do not necessarily produce a better product. Jackson State University is proud of its tradition of providing a quality education for underserved constituents. It is often perceived as an institution for under-prepared African Americans; yet, the University has the capacity to educate students at various academic levels and from diverse cultural backgrounds. Similarly, even as Jackson State expands and develops new programs, it is obliged to ensure that it delivers quality products.

Super Goal One

Jackson State University will provide quality instruction to ensure our students are prepared for the 21st century for work, graduate and professional schools. (Super Goal addresses System Goals 3, 4, 5, 6, 7, 8, 10)

An important aspect of the Super Goals implementation is the need to link institutional priorities with quality instruction within budgetary constraints. *Benchmarks addressed in Super Goal One are College Readiness, Student Progress, Quality of Learning, and Commercialization of Academic Research.*

Super Goal One warrants a call to action for facilitating the "optimum" learning experience for students. It determines what the University does well and channels resources to support and develop those programs. There is a need to not only strengthen current programs in science, technology, and engineering but also help all academic units determine their general state of effectiveness. It also offers a conceptual framework that advances the academic infrastructure toward academy-wide efficiency and effectiveness.

Recommendations will include new program structures, program consolidations, program transfers, program terminations, and other program strengthening and enhancement where there is realistic and foreseeable potential for increased productivity, vitality, and performance. Supporting information follows that answers the call for addressing Super Goal One.

"Review and, where appropriate and feasible, restructure academic programs and budgets to ensure alignment with constituent needs, institutional mission and values, and effective learning models."

Division of Academic and Student Affairs

The Division of Academic & Student Affairs seeks to expand Jackson State University's student participation in co-curricular programming in an effort to enrich classroom teachings. Practitioners within the Division will accelerate student academic learning through meaningful collaboration among schools, academic, and non-academic units to achieve student success. We will expand academic support services and enhance the overall student experience which will ultimately improve student degree completion rates. This activity and its programs will be designed to purposefully integrate high-impact teaching and learning practices through core learning communities. First-year students will be provided a campus community where all members experience and exercise inclusion and develop intercultural competencies across all identities. The programs will inspire and empower students to make a positive impact within the community and hone their leadership skills by participating in cohorts with others students that share similar interests.

Throughout the next year, student leadership development and service opportunities will be made available to challenge students to impact the world. The Division, through various departments, will enhance the students' collegiate experience by allowing students to attend leadership development conferences, participate in Alternative Spring Break, host New Leaders Academy, Welcome Week, service learning projects, Brown Bag/Lunch and Learns for faculty members, diversity forums and various leadership conferences/seminars. This renewed effort will serve to stimulate improved faculty/student relationships, mentorships and overall scholastic development. The Division will build campus and community partnerships to share resources, address real community needs, and to help educate students through lived experiences. To this end, our students will become strategic thinkers and agents of change.

Center for Service and Community Engaged Learning

A. Service-Learning

Jackson State University's commitment to establishing innovative teaching and learning methodologies into the curriculum is demonstrated by the establishment of the Service-Learning program. Service-Learning aims to further faculty research and teaching, enhance students' education, and build community partnerships that create a win-win for all parties involved. The learning environment at Jackson State University is enriched through experiential learning, as stated in the University's core values. Thus, the Alice Varnado Harden Center for Service and Community Engaged Learning strives to help create a "classroom without walls" that is beneficial to faculty members, students, community partners, and the University. Through service-learning, students will apply concepts from the classroom to their service at participating community agencies, learn to work within a diverse community, gain knowledge and expertise from the community, evaluate/ question/and reformulate their civic values, prepare for participation in internships and research, explore career options, provide worthwhile assistance to a community agency, receive academic compensation for their volunteer efforts and documented transcript hours onto their service transcript.

B. Welcome Week

The purpose of welcome week planning is to kick off the week with service projects so that incoming student will be introduced to the service requirement. Welcome Week is designed to help new students make connections and immerse themselves in campus life. Throughout Welcome Week, Welcome Week Leaders (WWLs) will serve as a resource and mentor for new students who are making the transition to the diverse academic and social culture of Jackson State University. At the conclusion of Welcome Week, WWLs will transition to Service Ambassadors for the remainder of the academic year to assist with projects such as, but not limited to: Homecoming Week, Service Saturdays, Spring Welcome Week and Community Service Week. Service Ambassadors is a yearlong service program created by Ms. Moore and is in its inaugural year.

JSU Online

C. Review and Restructure Academic Programs and Budgets (ONLINE)

Nineteen online degree programs are currently available at JSU. Starting Fall 2017, the Department of Criminal Justice and Sociology will offer a Criminal Justice online degree program bringing the total of online degree programs offerings to twenty. In collaboration with academic units, JSU*Online* has developed, implemented, and provided support for these programs, and completed course structure and alignment required for complete online degrees. Online degree programs provide access to completely new and different markets for the University, with associated financial benefits.

Undergraduate Studies and CyberLearning

Undergraduate Studies and CyberLearning is a student advocate unit which provides quality assurance programs for first-and-second year students. In collaboration with the academic colleges, it ensures preparation for the rigor of their intended majors, engagement in leadership, service, citizenship, and community development activities. This unit is comprised of four major areas: **The First-Year Experience, Du Bois - Harvey Honors College, and University College and Cyber Learning;** and six ancillary programs: Freshman/Transfer Orientation and Welcome Week, Assessment, Advisement, Student Retention Services, Transfer Services, and Comprehensive Academic Support Services. The **Institute for Undergraduate Research**, operating under Title III, administers mini-grants to faculty to mentor students and showcase work at their annual spring research conference. The **Bridge to the Future Program** offers incoming science technology, engineering, and math (STEM) students an opportunity to earn six to nine hours of college credit with the assistance of tutoring, mentoring, and technology-assisted teaching. Room, board, tuition and books are provided to these students at no cost.

The First-and-Second Year Experience is a uniquely designed unit to aid in the effort to increase freshman to sophomore retention by providing an exceptional educational experience common to all freshmen and sophomores. The experience will aid students in maximizing their potential for academic success. This is accomplished by assisting them in overcoming the individual and interpersonal challenges they face during the first and second college years, thereby making a successful and responsible transition to the college environment. First-and-Second Year students are provided academic, social, service and leadership opportunities that extend throughout the first two years and allow for a variety of creative academic and co-curricular activities. Our major goal is to offer learning sessions of academic advisement, retention services and student support for students throughout the academic year that will service the total population of freshmen, sophomores, and transfer students through the seven components of the First-and-Second Year Experience: Computer Assisted Instruction Laboratory, Institute for Undergraduate Research, Bridge to the future, Assessment, Academic Advisement, Retention and Transition.

The Student Retention Services office coordinates institutional efforts and implements programs to increase the retention rate of at-risk students, especially fall-to-fall retention rate for freshmen. The Retention Office monitors academic progress of at-risk students by developing an action plan to support the Satisfactory Academic Appeals process, academic probation and suspension criteria, and the Academic New Start and Second Chance programs. SRS also assists students with the formal withdrawal process. The primary goals of this office are to increase retention, reduce the number of students on probation and suspension, and increase the graduation rate of students.

Du Bois – Harvey Honors College aims to foster the intellectual development of students by encouraging creativity, analytical thinking and critical inquiry while promoting intellectual independence and nurturing academic growth.

The Honors College goal is to create a unit within the University specially designed to give a more personal, more extensive and intensive preparation to high-achieving students who have demonstrated potential through ACT/SAT scores and academic performance in high school. The Honors College offers high achieving students the opportunity to benefit from an enriched education that will lead to their being productive citizens, outstanding leaders and role models for their community, the nation, and the world.

Below are some of the Honors College objectives:

- To expand cultural awareness through educational experiences by providing opportunities to attend and participate in historical and cultural events.
- To provide the opportunity for participation in Honors classes with students with similar records of academic excellence and promise.
- To provide the experience of interaction in informal settings with other young scholars in "Honors Colloquia," research-oriented mini courses.
- To promote an atmosphere of friendship, acceptance, respect, and genuine concern for each other as well as for non-participant students.

University College is one of four units in Undergraduate Studies managed by the Associate Dean. It houses the Developmental and Enhancement Studies Program, the Summer Developmental Program, and sponsors Alpha Chi, Alpha Lambda Delta, Chi Alpha Epsilon, and the Muslim Student Association.

University College is designed to provide an academically focused, student-centered, supportive, structured environment for the entire University Community with an emphasis on freshmen. This environment is focused on improving matriculation, retention and graduation rates, increasing student success in academics, and facilitating a smooth transition to the world of higher education.

University College supports the mission of the University by providing students with an environment that focuses on academics and supports student success regardless of the individual's entry level of preparedness. This unit benefits all students, but it has special relevance for the historically underserved student and is critical to first-time freshmen.

CyberLearning at Jackson State University (JSU) provides a democratized platform for equal access to the latest scholarship through the latest technology. Through the incorporation of technology into the curriculum, JSU is transforming its learning environment to empower innovative teaching while fostering student creativity. The result is an enhanced digital teaching and learning ecosystem that converges resources of people through the retooling of faculty; resources of place through new learning environments in the classrooms, library and dormitories; and resources of programs through the redesign of core curricula and production of new, interactive digital content.

The Institute for Undergraduate Research (IUR) at Jackson State University is funded by the Federal HBCU-SAFRA Title III grant. The Institute was established in 2011 to promote undergraduate research, faculty and student research collaborations, and to target critical transition phases of undergraduate students making a successful transition to graduate school, while also helping younger faculty members to become successful, contributing members of their professional disciplines.

The Institute is designed to support a teacher-scholar model, in which faculty are expected to regularly produce research that is recognized by their peers and includes the critical element of effective undergraduate research mentorship and productivity. The faculty mentor selected commits to a one academic year project and recruits five or more students to mentor in the research process. Students majoring in all of the academic colleges have opportunities to participate in faculty mentored research activities. These opportunities allow for peer mentoring opportunities that become important for the intellectual and professional development of the student. Research teams also allow multiple students to share a single research project, with each team member being responsible for a specific part.

The Bridge to the Future Program mission is to empower diverse students to become leaders, thereby strengthening their undergraduate experiences through student enrollment and retention services. The Bridge Program was developed to strengthen and prepare students who are admitted and matriculate through the University during the summer and academic year. The core of the program is achieved through the implementation of The Bridge to the Future Program and continues into the academic year providing student living/learning resources which include tutoring, technology assisted teaching and learning, and inquiry-based teaching and learning within an academic discipline.

The Bridge to the Future Program plays a role in strengthening the Undergraduate Experience through Student Enrollment and Retention. (**See Appendix 2)** It prepares students for careers in the sciences, mathematics, engineering and other fields where African Americans are underrepresented. This activity comports with Jackson State University's comprehensive plan and mission to prepare students who are technologically advanced, diverse, ethical and global leaders who think critically, address societal problems and compete effectively while enhancing academic, retention and graduation rates.

Services for Students

Academic Advisement: Student Retention Services (SR) staff assist students with registering for classes, developing Academic Plans to "map out" the first two years of study, changing an academic major, and providing university documentation for excused absences.

Academic Support: Students can receive information and resources to support and enhance their learning experiences. Students can meet one-on-one or attend a group workshop to develop time management plans, note-taking strategies, test-taking strategies and study skills. Resources are also provided on a variety of topics to help students succeed.

Tutoring: Tutoring is available to all students for most courses during the Fall and Spring semesters. The schedule is as follows: Monday through Thursday 8:00 AM - 9:00 PM; Friday 8:00 AM – 5:00 PM. No appointment necessary.

Satisfactory Academic Progress Appeals (SAPs): Students must maintain required standards to receive financial aid funds. If a student does not maintain the required GPA and/or fulfill hourly requirements, financial aid is suspended and a Financial Aid Satisfactory Academic Progress Appeal (SAP) form is to be completed by the student. The SRS staff assists freshmen, sophomores, and undecided majors with completing the required forms. Students with 60 or more hours should report to their major departments to a designated advisor for assistance with form completions/appeals.

Withdrawal from the University: Students who desire to leave the University for an extended period of time should meet with SRS staff and receive academic counseling. When appropriate, SRS staff assist students in initiating withdrawal from the University. Students must complete a form that requires the signatures of Financial Aid, Financial Services and SRS staff. The completed form must be processed through Student Life. Failure to officially withdraw from a course or the University could result in failure of that course or courses.

Services for Faculty and Staff

Early Warning Alert System

The *Online Undergraduate Student Referral System* provides an opportunity for faculty input, automated attendance, and participation tracking; which supports early intervention by advising. Students who are referred are contacted by SRS staff for assistance.

Faculty Development and Curriculum Enhancement

Jackson State University continuously strives to raise the standards for scholastic excellence among both students and faculty. To this end, the redesigned faculty development center, now called the Faculty Center for Innovation and Excellence, cultivates a faculty-initiated culture of innovation that encourages teaching and advising excellence and collaboration that provides support for technology infused curriculum redesign, and that promotes career-long faculty development in scholarly and creative activities as well as in professional development activities. This center synthesizes all on-campus faculty and academic staff development activities and coordinates curriculum redesign, advising training, and technology infusion in a central location to ensure alignment with the University's student success model. Additionally, the Center contributes to an infrastructure of opportunities and skill-building activities that facilitates faculty research productivity, encourages the integration of research findings and methods into cutting-edge courses and learning experiences, assists faculty in applying lessons from the scholarship of teaching and learning to their pedagogical approaches, and enhances scholarly discourse among all stakeholders in the university community. The Faculty Center for Innovation and Excellence partners with centers, initiatives and programs throughout the University to enhance quality teaching and to advance the use of technological innovations in research and teaching. The Center emphasizes interdisciplinary and vertically-integrated collaborative approaches to scholarship. Doing so provides mutually-reinforcing opportunities for students and junior faculty participants and responds to clear incentives for interdisciplinary research from external partners (e.g., federal agencies and philanthropic foundations). Specific priorities for 2019-2023 will focus on Faculty Resources and Performance. Indirectly, the activities of the Center impact Student Points of Progress and Academic Program Productivity through the support of faculty research, conference presentations, grant writing, and collaboration on the scholarship of teaching and learning.

Student Points of Progress

- Identify strategies for addressing academic needs of freshmen.
  (See Appendix 1)

- Require student portfolios reflecting writing skills, achievements, research services and creative endeavors.

- Increase percentage of students who successfully complete internships.

- Increase percentage of students who engage in significant service learning activities.
- Increase number of undergraduate students who successfully complete a major research project.

Faculty Resource and Performance

- Improve rate at which tenure-track faculty receive tenure and promotion by supporting activities related to promotion and tenure.

- Increase percentage of peer reviewed articles published by faculty through support for grant writing, graduate research assistants, faculty writing workshops, and activities related to the scholarship of teaching and learning.

- Increase percentage of funded research proposals through support for grant writing. **(See Appendix 7)**

- Increase percentage of papers presented by faculty at regional/national/international conferences through support for faculty travel.

Academic Program Productivity

- Increase percentage of baccalaureate graduates obtaining employment or admission to graduate and professional schools within twelve months of graduation.
- Increase percentage of full-time faculty who hold a doctorate or first professional degree. **(See Appendix 5)**
- Increase total headcount enrollment and FTE.
- Increase first year retention rate (fall to fall) for entering full-time freshmen. **(See Appendix 2)**
- Increase graduation rates (first-time full-time freshmen cohort students graduating within 4 years; first-time full-time freshmen cohort students graduating within 6 years; first-time full-time freshmen cohort students graduating within 8 years).

Esteemed a Higher Research Activity University according to Carnegie classifications and the only Higher Research Activity HBCU in Mississippi, JSU continues to progress using the seven objectives listed below. These seven objectives not only help JSU meet this first Millennium Agenda priority but the others as well. The first three objectives provide the foundation for all strategic activities. For JSU to reach its goals, it must maintain a strong human resource pool and physical infrastructure that are integrated into efforts in research, teaching, and service. The next four are enablers to meeting this strategic direction.

- Integrate research, teaching, and service
- Build intellectual capital
- Build and maintain infrastructure support
- Enhance specialized centers
- Enhance partnerships and alliances
- Sustain a systematic program of fundraising
- Enhance regulatory compliance

Division of Information Technology (Technology Learning)

- In enhancing **technology learning**, the Division of Information Technology (DIT) will:
- Continue to support the various teaching with technology initiatives by providing state-of-the-art hardware, software, and facilities complete with training.
- Continue to support and implement technology-enabled classrooms throughout the Campus.
- Support technology labs designed to train students on emerging technology that may be useful in the working environment.
- Provide support and training for the Canvas Learning Management System (LMS), which is utilized by traditional, hybrid, and online classes.
- Provide and support all campus-wide and enterprise software.
- Continue to provide campus-wide CyberSecurity services, which include monitoring security logs for access violations and investigation of violations.
- Continue to support Marketplace to enable faculty, staff, students, and community members to register and pay online for a variety of products and services.
- Continue to provide training on current and new software and technology.
- Continue to host technology fairs with vendors and conduct technology showcases.
- Continue to enhance mobile applications for the campus.
- Continue to research IT trends for JSU adoption.
- Provide Banner support which includes:

  - User and system support for Banner.
  - Banner access 24 hours a day, seven days a week (excluding planned outages).
  - Monitoring Banner users, perform security audits and disable non-active Banner accounts.
  - Supporting Banner integrated systems including BDMS, Degree Works, Travel and Expense, and Cognos.
  - Transitioning to Banner XE.

Division of Research and Federal Relations

In support of Super Goal One and Statewide Benchmark *Commercialization of Academic Research*, (**see Appendix 6**) the Division of Research and Federal Relations has facilitated external funding to support activities that enhance quality instruction and research at the University.

- For fiscal year 2016-2017, Jackson State University was awarded over $32 million in external funding. Some of the top funded awards include:

  o The National Science Foundation awarded JSU approximately $6 million for the EPSCoR Research Infrastructure Improvement Program.

  o RCMI Center for Environmental Health (CEH) at JSU was awarded approximately $1.5 million from the National Institute of Health/National Institute on Minority Health. The CEH deploys laboratory and sensitive analytical technologies to understand how exposure to toxins and carcinogens compromises human health and contributes to disease and death that disproportionately affect minority populations in the United States.

  o $1.5 million from the U.S. Army Corps of Engineers – Engineer Research and Development Center (ERDC) to develop a Cyber Warfare Program that will train and develop a workforce with enhanced training on cyber warfare, security, and defense technologies with a focus on the protection of critical infrastructures, preventing, detecting, and defending against cyber-attack.

  o The CREST Interdisciplinary Center for Nanotoxicity was awarded $2 million to support enhancement of research and education programs at JSU.

  o $385,766 by the National Science Foundation to run the Implementation Project – Institutional Change through Faculty Advancement and Mentoring (ICFAIM) program.

  o The Verizon Innovative Learning program addresses the under-representation of minority me in STEM fields and provides steps to close those gaps. Students in this program learn how to develop apps, come up with own ideas and create 3D objects on the computer. Verizon granted JSU $400,000 to support this program.

  o $300,000 to spur innovation and entrepreneurship as a National Science Foundation Innovation Corps Site. The I-Corps Site at JSU will provide resources, training, and funding to enable groups to commercialize their research ideas.

Jackson State University has retained its 'Higher Research Activity' designation from Carnegie Classification. JSU has established specialization in a number of areas providing a framework for the research priorities of the University. These diverse research strengths, combined with our capability for strong collaborations, has allowed us to develop strategic partnerships with other educational institutions, government agencies, as well as private sector and community groups, who work with us to ensure that we achieve our institutional goals through the strategic use of research and innovations that have an impact locally, regionally, nationally, and internationally.

Research Focus Areas

- Computational and Data Enabled Science and Engineering
- Cyber Security, Cyber Warfare, Maritime Port Security, and National Intelligence
- Environmental Science, Civil and Environmental Engineering
- Public Health, Health Sciences and Health Disparities
- Social Work, Community Engagement and Outreach
- CyberLearning, Education, STEM Education, and Workforce Development

Emerging Areas

- Material Science and Engineering and Nanoscale Science and Technology
- Innovation, Entrepreneurship, Economic and Small Business Development
- Globalization

Super Goal Two

Jackson State University will create a marketing plan to increase its presence in the Jackson Metro area, the State, the region as well as nationally and globally. Through this plan, we will communicate our mission, values, and goals to our stakeholders.
(Super Goal addresses System Goal 10)

While there are numerous positive aspects of Jackson State University, the University's continues to enhance its image. The University will enhance its image through a two-part campaign. First, we will continue to provide training and guidelines for appropriate customer service to all employees. Second, we will use every means to publicly disseminate its mission while highlighting its numerous achievements within the public sector. The University will develop marketing programs for both internal and external use to monitor the quality and consistency of the University's public perception. Dynamic leadership at the University's senior levels, both administrative and academic, will provide direction for the change of image and maintain consistency in the mission and vision of Jackson State University. As a part of this effort, the University has created and will continue to create coherent messages about institutional excellence that can and will be delivered by everyone in the Jackson State Community.

Division of Academic and Student Affairs

The Division of Academic and Student Affairs help to create and support a relevant and engaging learning/teaching environment for JSU students and faculty. One of our many goals is to facilitate access and ensure success for our students through a student-centered curriculum and a highly-qualified faculty, who are dedicated to excellence in teaching, scholarly activities, and service. JSU provides a supportive learning atmosphere for students to pursue their studies, with rich opportunities for interaction with their peers and with their faculty. Students engage in active learning appropriate to their discipline; in doing so, they participate in the exciting process of discovery, and have a chance to learn in experiential and cooperative settings across traditional academic disciplinary boundaries.

The Division of Academic and Student Affairs oversee all Academic units that include colleges, schools, and departments. This division conducts planning and assessment and discipline-specific accreditation for academic programs. The division is also responsible for identifying and implementing new initiatives that are designed to enhance the learning opportunities of our students, faculty, and staff. They are also responsible for recruiting, hiring, retention, performance of faculty and academic administrators for the promotion and tenure process. It also provides services to enhance student success in both academic and non-academic areas by advising individual students and student groups. This provides co-curricular educational opportunities for students; formulates and implements campus policies related to student rights, responsibilities, and behavior.

Below are some of the progressive changes that have occurred at Jackson State University, academic years 2016 to present:

- JSU was awarded a $2.98 million competitive First In the World grant from the U.S. Department of Education to enhance STEM experiences for students
- JSU re-named Apple Distinguished School for 2015 – 2017
- JSU created the first School of Public Health in the State of Mississippi in Fall 2015
- Three-year enrollment growth at JSU tops universities statewide, with the College of Science, Engineering and Technology becoming the largest college
- The College of Science, Engineering and Technology introduced two new programs: Bachelor of Science in Biotechnology and a Master of Science in Computational/Data-Enabled Science and Engineering
- JSU's College of Business received accreditation from the Network of International Business Schools
- JSU launched "Passport to the World" to offer students study-abroad opportunities
- JSU dedicated the Circle of Humanity to showcase the university's diversity at the recommendation of the student body
- JSU launched a 21st-century learning center in the Charles F. Moore Building
- JSU launched Engage, a "hands-on" active learning space in the H.T. Sampson Library
- The College of Science, Engineering and Technology broke ground for a new 24,000 square-foot two-story wing to house classrooms, laboratories and faculty offices
- JSU undergraduate accounting program ranks No. 19 in national review of 30 schools
- The College of Education and Human Development launched its Freshman to Ph.D. Program for aspiring educators
- JSU received the 2016 Giving Back Award from INSIGHT Into Diversity magazine, the largest oldest diversity and inclusion publication in higher education
- JSU was awarded over $976,000 by the Mississippi Department of Education to run the Mathematics Advancement in Teaching through Professional Development Phase II (MAT-PD2) program for the next three years
- JSU was ranked No. 19 out of the Top 30 affordable undergraduate accounting school programs by Accounting Degree Review
- JSU has enhanced a partnership with Jackson Public Schools through dedicating a *Blackburn Learning Garden,* which is really a living partnership
- JSU hosted another successful Mississippi Region II Science and Engineering Fair
- College of Business earns coveted AACSB extension for accreditation for all programs
- JSU Clinical Psychology Doctoral Program re-accredited for 5 years
- JSU designated 2017 Military Friendly School
- JSU ranked among the top 200 research universities in the country
- JSU ranked among the top 20 HBCUs
- JSU ranks in Top 5 among 4,000 colleges and universities for graduating minorities
- JSU Rehabilitation Counseling Program received full accreditation for five years for its master's degree program from the Council on Rehabilitation Education (CORE)
- JSU is No. 1 with the most student athletes on SWAC's 2015-2016 All-Academic Team
- JSU Urban and Regional Planning Department receives two-year accreditation extension

Division of Institutional Advancement

Institutional Advancement builds a compelling case for choice and support of Jackson State University among all of its constituents by communicating and advocating for the university's distinctive mission, role, and contributions, thus building relationships and securing commitments required to advance the institution's mission and priorities.

Our vision is to be recognized for pivotal leadership in:
- Transforming JSU into a national university of choice and destination campus.
- Garnering statewide and national recognition as a role model for educational innovation.
- Building a university endowment that underwrites and ensures the success of the university's quest for excellence and distinction.
- Positioning JSU as steward of the region's future and capital worthy of regional business and industry support and collaboration.
- Cultivating the university's most valuable and powerful strategic relationships among business, community, educational, cultural, and political leaders.

Communications
University Communications uses print, broadcast, multimedia, social media and marketing channels to convey clear and consistent communication about the achievements of students, faculty and staff and the JSU experience. University Communications also supports academic and administrative departments in such areas as internal communications, event promotion, graphic design, photography, videography and social media. The Public Relations, Social Media and Marketing units within University Communications Department completed the following activities to enhance the university's image:

Public Relations
- Produced annual report, *The Jacksonian* alumni publications, monthly community newsletter, monthly IHL news brief, quarterly retirees' newsletter, daily e-blast and numerous special publications for events, game day books for major sports, brochures, posters and specialty companion materials.
- Managed media relations and crisis communications.
- Produced nearly a dozen stories per week for distribution to local, state and national media.
- Hired a creative media relations specialist, creative writer/editor and graphic designer.
- Installed a photo archival system.
- Coordinated media and promotional support for first lady Michelle Obama's historic commencement speech.
- Supported major annual events such as Founder's Day, Commencement, President's Creative Awards, JSU Day of Giving, Sports Hall of Fame and JSU Excellence Awards, among others.
- Provided promotions for community engagement projects, including President's Own U.S. Marine Band, Holidays Under the Stars and Mock Disaster Drill.
- 3rd place PR Award from College Public Relations Association of Mississippi, Institutional Publications (Senior Division): Dr. Karyn Hollingsworth, Olivia Goodheart, L.A. Warren and D'Artagnan Winford.
- Coordinated with national PR consulting firm to bolster university image.

Social Media

The Social Media unit of University Communications maintains the strategic direction anddevelopment of the official university social media accounts, using them to promote university news, events and initiatives; engage and recruit potential students; and support the university's fundraising efforts. Additionally the social media unit manages several other digital media initiatives, including *The Jacksonian* magazine website, the *People of JSU* website and video production for university departments.

- Managed the growth of the official university social media accounts to more than 159,000 followers across six main platforms – Facebook, Twitter, Instagram, LinkedIn, Google+ and YouTube.
- Produced four JSU social media ads. Those ads have reached more than 290,000 people.
- Completed *The People of JSU* website, a dedicated website to compliment the popular JSU Facebook page.
- We were invited and conducted several Social Media Workshops. Most recently, we conducted a workshop for the MS Center for Non-profits on Engaging Supporters through Social Media.
- On the People of JSU Facebook page, one of our stories reached more than 1 million people, and earned more than 64,000 acts of engagements (likes, comments, shares).
- Our total social media reach in the first quarter of 2017, from all of our social media activity, was 11.45 million people.

Marketing

The marketing unit of University Communications serves the Jackson State University community and helps create timely, targeted messages to reach audiences effectively. The unit strives to better serve the JSU community by helping the university reach departmental goals in athletics, enrollment, fundraising and overall brand awareness through strategic planning, increasing visibility and various media buys that result in a measurable return on investment (ROI). Key initiatives included:

- Increased number of student applicants for the Fall 2018 year.
- Increased awareness of fundraising campaigns during the Fall 2017-2018 year.
- Strategic media buys targeted to our audience base will help to increase brand awareness of the JSU brand and college program offerings.

Radio

WJSU strives to preserve the legacy of jazz and blues, as well as enhance the image of the School of Journalism and Media Studies, and Jackson State University in its entirety. We work toward this ambition by providing high quality, informative and innovative news and music programming, while preparing the next generation of broadcasters.

ACCOMPLISHMENTS

- Increased its blues programming block on Sundays from six to seven hours weekly
- Sustained its weekday, top-of-the-hour, 5-minute NPR newscasts, along with the nationally syndicated and African-American hosted programs *Snap Judgment* and the *Tavis Smiley Show*
- Added a new news show, *Political Junkie*, 11:00 a.m. Sundays
- Won 5 AP awards, presented April 2017
  - **WJSU Professional Category:**
    - Best Breaking News Story: Dwain Doty, 3rd Place
    - Best Public Affairs Reporting: Dwain Doty, 3rd Place
    - Best Documentary/Series of Stories: Gina Carter-Simmers, 2nd Place
    - Best Feature Story: Gina Carter-Simmers, 3rd Place
    - Best Sports Story: Robert "Rob J" Jeuitt, First Place
- Received a $128,588 grant for FY2017 from the Corporation for Public Broadcasting
- Continued to provide 15 hours of jazz programming weekly to MPB Music Radio through WJSU's locally produced *Evening Jazz*
- Continued to provide 10 hours of programming weekly to the HBCU Network, Channel 142 on SiriusXM, through WJSU's locally produced *Jazz Reflections* hosted by JSU's webmaster Gerard Howard
- "Profiles in Women's History", the 15-part series was redistributed to a national audience in February 2017, which was written, narrated and co-produced by station general manager, Gina Carter-Simmers. It's WJSU's first project to go national.
- Broadcasted live from both the 2016 Republican and Democratic National Conventions. WJSU was the only HBCU credentialed to broadcast live at both events.

Television

The mission of JSUTV is to elevate the profile of Jackson State University by promoting the accomplishments and expertise of JSU faculty, staff, students and alumni while effectively communicating the university's message and brand locally, regionally, nationally and internationally. As a department within Jackson State's School of Journalism and Media Studies, CNN affiliated JSUTV in cooperation with faculty, supports the institution's academic mission in by providing students with hands on practical experience in a professional television broadcast facility. JSUTV additionally provides professional video production services and live web stream hosting for the institution and her departments.

ACCOMPLISHMENTS

- Increased University branded content production and distribution.
- Increased News and Public affairs content by 50%
- Quantified and expanded multiplatform audience by 15% to nearly 600,000 web views.
- Broadcast average 80 hours per week of locally produced and acquired programming content.
- Increased student participation by 10% to at least 45 participants annually.
- Broadcast new, student produced, weekly news programming.
- Won AP awards in March 2017 (The awards below indicate either a 1st, 2nd or 3rd place win):
  - Best Public Affairs Reporting
  - Best Documentary
  - Best Multimedia Story
  - Achievement

Athletic Media Relations

The overall goal of Athletic Media Relations is to promote JSU's 18 intercollegiate sports on a local, regional, and national level by utilizing JSU websites and Social Media to increase exposure for administrators, coaches and student-athletes. During the 2016-17 academic year the Sports Media office more than doubled its output in the following areas: social media integration, video streaming of live events and the interaction with local, regional and national media outlets. In addition, JSU aired its first ever internally produced live broadcast of a JSU football game on Cox Sports TV. These platforms were used to show the JSU Division of Athletics in a very positive light for most of the academic year. The Sports Media Office was also able to effectively cover all JSU home events, as well as coordinate video streaming efforts (in conjunction with JSU TV and 3rd world productions), helped coordinate the production of JSU highlight shows for football and men's basketball and assisted with the production of JSU football radio call in show broadcast. Noted recent accomplishments include the following:

Social Media: The JSU Sports Media Office continues to lead SWAC schools in followers and total reached on Facebook and Twitter specifically. Human interest stories, getting to know players and coaches features, and pre-game and post-game highlights received the most fan interaction (based on internal tracking services provided by the platforms).

The JSU Sports Media Facebook fan page is second to only Southern in the number of followers but leads all SWAC schools athletics fan pages in fan interaction/reaction (i.e. articles clicked on, commented on, shared and videos watched). Highlighted posts included:
- The Javancy Jones Senior Day story (over 300,000 in post engagement and 100,000 video views)
- Rob Jay reporting from the SWAC Baseball Tournament (25,000 fans reached and 10,000 views of video post)
- 2017 football schedule release (reached over 20,000 people on initial post)
- Black College Football Hall of Famers Honored at Super Bowl (6,000 fans reached).

JSU Sports Media Twitter has over 10,000 followers and the JSU football twitter feed has over 15,000 followers**.**

Video Streaming: The Sports Media Office worked more closely with JSU TV to post video streams during the 2016 football home season.

- Close to 100,000 fans watched live and archived games.
- During basketball season Sports Media contracted company 3rd Ward Productions to video stream the home basketball games, at an inexpensive rate.
- Volleyball, baseball, softball and soccer games were video streamed by Sports Media solely.
- Video stream links were posted to the athletics website, social media outlets and sent out in email blasts (directly to fans and alumni).

Interaction with local media: Positive constant interaction with local newspaper, the Clarion Ledger, and increased interaction with local television stations WLBT/FOX and WAPT evident by of airing more JSU athletic events content.

Super Goal Three

Jackson State University will improve its organizational efficiency for administration, faculty, and students (Redesign the way we do business)
(Super Goal addresses System Goal 7)

To support this super goal, the University offers comprehensive support services to help university constituents use technology efficiently, effectively and creatively. It actively seeks input from its customers, attempts to understand their needs and challenges, and works with them to implement appropriate solutions. Therefore, the University is committed to creating and nurturing the vital information technology environment required to achieve its vision of excellence in teaching, prominence in research, and success in revitalizing and redeveloping the community it serves.

JSU Online

A. **Nineteen online degree programs are currently available at JSU.** Starting fall 2017, the Department of Criminal Justice and Sociology will offer a Criminal Justice online degree program bringing the total of online degree program offerings to twenty in collaboration with academic units, JSU-*Online* has developed, implemented, and provided support for these programs, and completed course structure and alignment required for complete online degrees. Online degree programs provide access to completely new and different markets for the University, with associated financial benefits.

Undergraduate Programs
  - Child Care & Family Education
  - Criminal Justice
  - Healthcare Administration
  - Professional Interdisciplinary Studies
  - Technology - (Emergency Management Technology)

Graduate Programs
  - Master of Business Administration
  - Master of Arts in History
  - Master of Arts in Teaching – Elementary Education
  - Master of Arts in Teaching - Secondary Education
  - Master of Science in Early Childhood Education
  - Master of Science in Educational Administration & Supervision
  - Master of Science in Health, Physical Education & Recreation
  - Master of Science in Reading Education
  - Master of Science in Special Education
  - Master of Science in Sport Science
  - Master of Science and Mathematics in Teaching (Biology)
  - Specialist in Education (Psychometry)
  - Specialist in Education (School Counseling)
  - Specialist in Education (Higher Education Administration)
  - Specialist in Education (Special Education)

JSU *Online* will continue to provide course development assistance and support. Face-to-face and online workshops will be offered to enhance participants' knowledge and skills of contemporary technologies and pedagogical techniques.

B. Accelerate the integration of technology throughout the institution

To demonstrate current University technologies and new emerging technologies, Academic Information Technology (AIT) staff will continue to conduct technology showcases and training sessions through Division of Information Technology (DIT) Training Lab and within departments. AIT will also continue to infuse technology throughout the University through App development, the creation of more SMART classrooms, and programs that will provide faculty, staff, and students with hardware and software that can be purchased for personal use.

To enhance the use of the Canvas Learning Management System, AIT will continue to provide training and support to faculty and students, load apps/building blocks (publisher created digital content) into courses, provide 24/7 assistance via the Canvas helpdesk, assist departments with virtual meetings, and provide course development assistance to faculty.

Division of Information Technology (Business Services)

In enhancing efficient **business services**, DIT will:

- Continue to administer Ellucian Professional Service Agreement in support of the university's ERP system - Banner. The Ellucian Managed Services team will continue to provide Banner support to the faculty, staff, and students in addition to providing the following services:
  - Implement Banner upgrades and additional features.
  - Provide cloud hosting services and database maintenance.
  - Implement new Ellucian software.
  - Provide training.
  - Support third party vendor software.
  - Provide staffing and remote resources supporting JSU.
  - Provide COGNOS reports and dashboards for multiple JSU departments.

Enhance IT Infrastructure and Services

The Division of Information Technology will:

- Continue to provide IT equipment and infrastructure services support to all areas of the JSU main campus and off-sites which includes:
  - Support and upgrades for wired and wireless network infrastructure, campus data centers and research centers
  - Campus-wide desktop support
  - Audio visual equipment support
  - Support for the iPad Initiative and other mobile devices
  - Upgrades and maintenance for campus telecommunication system
  - Execution of the campus equipment replacement plan which strategically replaces IT equipment on a defined schedule
- Continue to implement smart classroom technology
- Continue to ensure that departments meet accreditation requirements
- Continue to investigate and deploy disruptive technology
- Increase utilization of Internet2 Services and increase network bandwidth capability to 100G
- Improve customer service and help desk functions
- Investigate new acquisition options for hardware and software

The Division of Information Technology will:
- Continue Active Directory deployment and implement new features
- Proceed with the implementation of a Single Sign-on portal for JSU employees and students
- Increase CyberSecurity practices and awareness
- Continue to update and establish IT policies and plans
- Deploy new secured wireless access features.

Division of Business and Finance

The Division of Business and Finance provides stewardship of the University's financial, human, and physical resources to support the University's teaching, learning, and research mission. This is accomplished by providing fiscal leadership, safeguarding university assets (both financial and physical) and providing a safe, attractive and comfortable physical environment. We strive to provide the highest level of service for our students, faculty, staff, and other university stakeholders.

There are several major departments under the auspices of Business and Finance, forming a team of professionals who deliver the highest quality operational services to enhance the University's learning and working environment. The division provides a broad range of administrative leadership and service to Jackson State in the areas of financial management, human resources, facilities management, procurement, property management, emergency management, public safety, and auxiliary services. Our mission and goals, in all departments within the division, are developed using guiding values that focus on excellent customer service, high ethical standards, and sound fiscal responsibility. We routinely evaluate our strengths, weaknesses, opportunities, and threats to help guide our decision-making and to ensure financial stability and continued growth.

Super Goal Four

> **Jackson State University will make strategic investments in people to ensure they achieve their best work. (Super Goal addresses System Goals 3, 6, 9)**

Strategic Investments

Recognize and identify potentials, develop the capacity for excellence, seek out and support excellent activities that involve faculty, students, staff, and external organizations with the ability to create, innovate, and solve societal problems.

Productivity Improvement
- Maintain functional budget
- Collaborate with customers in defining customers' requirements and implementation of IT initiatives, and development of IT budget
- Actively help team members to develop and grow professionally and personally

Management Training
- Train department chairs & directors in budget analysis to leverage change
- Use technology to modify and streamline business processes

Annual Business and Finance Leadership and Management Training Seminar

Annual training will be required for all Business and Finance supervisors and managers. The training will focus on four areas: Leadership and Management Skills Building, Hiring and Evaluation, Execution (Getting Work Done) and Customer Service. This is designed to improve the quality of Business and Finance employees at all levels to improve the quality of service rendered.

In enhancing the overall aesthetic and physical appearance of campus through construction of new academic and non-academic facilities, and continual maintenance of current facilities, the university is committed to becoming the "campus community of choice." Improvement in the surrounding community via e-City initiatives through housing projects, business development/support; revitalization of Lynch Street and K12 educational programs are evident.

The e-Center is a showcase multi-building facility combining academics, commercial and community support functions. The JSU Downtown Campus houses the Institute of Government, the Department of Urban and Regional Planning, the Department of Public Policy and Administration, the Mississippi Urban Research Center, the Department of Alumni and Constituency Relations/Annual Giving, and the Mississippi Conference of Black Mayors. A beautiful campus appeal can be stimulating to the senses and assist in creating a conducive environment for staff and students to work and learn.

Center for University-Based Development (formerly e-City)
- Worked in collaboration with community residents, Voice of Calvary Ministries, and Duvall Decker Architects to produce the *West Jackson Master Plan*. The $250,000 report was funded by MS Development Authority and contained neighborhood demographics, assets, design guidelines and development recommendations. Jackson State is featured as an anchor institution and will use appropriate recommendations for future projects and activities.

- Negotiated the ownership transfer of 31 parcels (assessed value of approximately $199,000) from the MS Secretary of State for future off-campus redevelopment. CUBD maintains a database for the 405 out parcels held by JSU, Education Building Corporation and the JSU Development Foundation. CUBD will develop a plan for the acquisition, disposition, and management or redevelopment of the external properties that will improve the aesthetics of the community and enhance the image of JSU.

- Received grant funding and donations for community enhancement activities that included $19,000 towards the development of a Blackburn Middle School learning edible garden and approximately $25,000 for *Cruising the Community* annual bike ride. CUBD received over 2,500 donated books for the installation of 3 Little Free Libraries in the West Jackson community. As a demonstration of the need, over 490 books were distributed to the local youth within the first 4-month period.

- CUBD worked closely with the community to design the Lynch Street Gateway Plan. The CUBD is currently working to get the plan passed and implemented by the City of Jackson. The plan calls for beautifying the Lynch Street Corridor with signage, landscaping, and lighting to improve the perception and economic impact of the area.

- CUBD is working with commercial business owners to catalog and market vacant or blighted storefronts within the targeted area. The goal is to provide assistance in revitalizing, disposing, or attracting developers or tenants. The properties are recorded in the *West Jackson Look Book*.

- Partnering with the City of Jackson, CUBD applied for a Mississippi Department of Archives and History (MDAH) grant to restore monuments at the neighboring Mt. Olive Cemetery. JSU served as the administrator and project manager of the project. CUBD was instrumental in the placement of Mt. Olive Cemetery on the National Register of Historic Places as the oldest African American cemetery in Jackson, Mississippi.

- CUBD administers the West Jackson Blog, which promotes positive news in the West Jackson community. It is a resource for neighborhood residents to stay informed and involved. The social media portal averages 5,000 hits per month and approximately 60,000 views yearly.

- Residents also benefitted from financial literacy workshops as CUBD hosted four classes in partnership with the Mississippi Community Financial Access Coalition and Community Bank.

- The Center for University-Based Development utilizes the Alice Varnado Harden Center for Service and Community Engaged Learning to engage Jackson State University students with volunteer services in the community.

- In partnership with the City of Jackson and West Jackson neighborhood associations, CUBD facilitated the painting of 3 traffic signal boxes in a one-mile radius of the JSU campus. CUBD partners with local neighborhood associations to determine the design of the art work and seek/provide funding. The signal boxes can be found near the Jackson Zoo, downtown, and near the University.

- CUBD serves as an advocate and technical advisor for the 15 neighborhood associations surrounding the university. It provides advice related to city codes, ordinances, and policy. CUBD also assists the neighborhood associations with grant writing and capacity building.

- The Center for University-Based Development also serves as a liaison between the real estate developers and the residents; often helping to build consensus on a matter.

- CUBD hosts the bi-annual Crop Drop where JSU students distribute free vegetables from a local

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Mississippi farms to the community. The CUBD has hosted the event for the past two years with more than 40,000 lbs. of sweet potatoes given away for free.

- The Center for University-Based Development is building partnerships with U.S. Dept. of HUD, AARP, HOPE Enterprise, and Bank Plus to address the need for housing and housing services.

- The Center for University-Based Development partnered with Fannie Mae, Trustmark Bank, and Mississippi Community Financial Access Coalition to develop an internship program and financial literary programs for Jackson State University students.

- In the area of business development, CUBD promotes retention, expansion, and stabilization in the targeted area by coordinating workshops for area businesses. In 2016, over 120 businesses attended workshops of which CUBD partnered with the local Chapter of Service Corp of Retired Executives and the Metro Chamber of Commerce. CUBD has also researched the development of a University Business District or University Business Association

Mississippi Learning Institute (MLI)

- The mission of the Mississippi Learning Institute (MLI) is to serve as the conduit for creating a platform for systematic change that will engage, educate, empower and motivate communities to support revitalization and partnerships that will impact young males of color. MLI is the catalyst for providing programmatic and systemic change through student-centered Pre-K-20 learning systems. Under the auspices of the College of Education and Human Development of Jackson State University, the MS Learning Institute serves as the epicenter for effective solutions for the many obstacles facing the educational systems in our communities.

- In its role as a change agent, it highlights the massive urgency needed for change and works to create the necessary infrastructure. MLI is designed to collaboratively plan and evaluate student learning outcomes to prescribe effective development to improve teacher education and student performance. The core components of the process include building capacity through on-going and effective professional development; revitalizing school leadership with collaboration; and establishing the framework for new narratives for young males of color. MLI seeks to build capacity and increase partnerships among educators and families, civic and social organizations, and community agencies and business to create a statewide network of high performing schools and engaging communities to accelerate and motive young males of color.

Mississippi e-Center @ JSU

- The *e-Center* is a novel, state-of-the-art complex with the computing and network infrastructure, and the IT faculty and support staff, to support a wide range of activities, including electronic-based teaching and learning (*e-Education*), electronic-based research (*e-Research*), and electronic-based community outreach and services (*e-Service*).

Super Goal Five

Jackson State University will grow the alumni donor base (Diversification of Resources) (Super Goal addresses System Goals 2, 7, 9)

Diversification of Resources

To support this super goal, the University offers comprehensive support services to help university constituents use technology efficiently, effectively and creatively. It actively seeks input from its customers, attempts to understand their needs and challenges, and works with them to implement appropriate solutions. Therefore, the University is committed to creating and nurturing the vital information technology environment required to achieve its vision of excellence in teaching, prominence in research, and success in revitalizing and redeveloping the community it serves.

Sustain a Systemic Program of Fund Raising: JSU seeks to mobilize efforts to raise adequate funds to maintain current research efforts and potential opportunities to ensure that its needs and priorities are met through:

1) Increasing revenue from research foundations and corporations in order to find academic initiatives
2) Increasing contracts with federal agencies establishing research endowed chairs.
3) Increasing contracts with federal agencies strategically seeking out funding partners.

Engagement and participation are two key predictors of future giving. Institutional Advancement will grow its alumni donor base and increase revenues by diversifying its alumni engagement efforts to include:

- Increased revenues by creating a culture of giving from current pre-alumni students. Giving from students today will pay off in alumni giving, engagement and support tomorrow.

- Increased revenues through strategic and targeted alumni outreach and engagement in low or non-giving affinity groups, alumni regional chapters and states. Connecting alumni in underperforming affinity groups, chapters and states will improve involvement and investment in the University's mission.

- Increased revenues by forming partnerships with corporations and foundation affiliated with notable alumni professionals. Inviting alumni employers to participate in career fairs, networking events and forums will serve as a pathway to establishing philanthropic partnerships that benefit the students and University.

Department of Alumni & Constituency Relations

- Established 3 Endowed Scholarships: Class of 1966, Class of 1968.
- Hosted 4th annual Homecoming Reunion luncheon and Society of Golden Tigers' (Misty Blue Golden Jazz Brunch) induction honoring the class of 1966 during Homecoming week. The class donated $137,118 as a class gift for an endowed scholarship which was more than any other reunion class in JSU history.
- Enhanced engagement between alumni and students by 20% by hosting pre-game tailgates, homecoming reunion luncheon, notable alumni panels, homecoming picnic, JSUNAA, Inc. Fall council board meeting, mid-winter conference, "Jackson Fair, Jackson Dear" alumni chapter fair, pre-alumni council week, Tiger fest cookout, and the golden class reunion banquet.
- Increased alumni marketing and communication outreach by 60% during the 2016-2017 fiscal year. The alumni staff created a more appealing and informative website as a major resource for alumni regarding current events and information for the University and JSUNAA, Inc. The website updates included a United States map that shows active alumni chapters by state with the chapter president's contact information, an alumni applause section which is designed to highlight the successes of outstanding alumni locally and abroad, events page that emphasizes programs and activities hosted by DACR and JSUNAA, Inc., Women's History Month (March) and a newsroom tab featuring articles on alumni and current happenings that relate to the alumni audience. Several graphics (Society of Golden Tigers, Homecoming picnic, Notable alumni panels, host hotel information for home and away games, Tiger fest events, Golden class agenda, etc.) were also emailed via constant contact informing and inviting alumni to program events and engaging opportunities.
- Committed to a more effective database management system, the alumni upgraded to Banner, an administrative software application developed specifically for institutions of higher education. A total of 3,275 members were entered into Banner during the 2016-2017 fiscal years.

JSU Development Foundation

Endowment level - $16.6 Million as of March 31, 2017

Development

Dollars Raised	Result
Total Dollars Raised	$2.94 Million
Dollars raised from Alumni	$777.1K

- Awarded over 380 scholarships in the Academic Works scholarship system
- Received $150K from Robert M. Hearin Foundation
- Received $80K from the Lockheed Martin Corporation Foundation
- Received $60K from Nissan North America
- Received $50K from Regions Bank
- Received $50K from Entergy Mississippi, Inc.
- Received $45K from GlaxoSmithKline Corporation
- Received $37K from Shell Oil Company Foundation
- Received $33K from USA Funds
- Received $32.5 from Union Pacific Corporation
- Received $22K from BankPlus
- Received $20K from Ford Motor Company
- Received $15K from CSpire Foundation
- Received $15K from Mississippi National Baptist State Convention
- Received $13K from Horne CPA's and Business Advisors
- Received $12.5K from Dixon Hughes Goodman Foundation
- Received $10K from the Southern Heritage Foundation, Inc.
- Received $10K from Delta Sigma Theta Sorority Inc. State of Mississippi

PERFORMANCE EFFECTIVENESS OBJECTIVES FOR 2019 – 2023

INSTRUCTION

- Increase productivity and improve the delivery of academic services.
- Link academic priorities to the budget process.
- Connect liberal arts with science and technology.
- Recruit and retain highly qualified faculty and staff.
- Offer faculty and staff development opportunities.
- Furnish meaningful faculty and staff incentives.
- Use technology within and across the curriculum.

Instruction	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General	37,838,190.00	43,513,919.00	50,041,007.00	57,547,158.00	66,179,231
State Supp. Special	4,446,128.00	5,113,047.00	5,880,004.00	6,762,005.00	7,776,305.00
Federal	-	-	-	-	-
Other	47,117,987.00	54,185,685.00	62,313,538.00	71,660,569.00	82,409,657.00
Total	89,402,305.00	102,812,651.00	118,234,549.00	135,969,732.00	156,365,193.00

ACADEMIC SUPPORT

- Maintain an appropriately sized, well-trained IT support staff.
- Increase library acquisitions to meet American Library Association (ALA) and Association of College and Resource Library (ACRL) standards.
- Integrate computing and library services.
- Upgrade and increase computers available to students in computer labs.
- Upgrade and increase instructional technology resources available to faculty.

Academic Support	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General	6,081,887.00	6,994,170.00	8,043,296.00	9,249,790.00	10,637,258.00
State Supp. Special	701,544.00	806,776.00	927,792.00	1,066,961.00	1,227,004.00
Federal	-	-	-	-	-
Other	8,000,643.00	9,200,739.00	10,580,850.00	12,167,978.00	13,993,175.00
Total	14,784,074.00	17,001,685.00	19,551,938.00	22,484,729.00	25,857,437.00

RESEARCH

- Implement, and maintain a campus-wide research development model based on faculty input.
- Encourage and support faculty participation.

Research	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General	1,747,449.00	2,009,566.00	2,311,001.00	2,657,651.00	3,056,299.00
State Supp. Special	96,728.00	111,237.00	127,923.00	147,111.00	169,177.00
Federal	-	-	-	-	-
Other	1,014,209.00	1,166,340.00	1,341,291.00	1,542,485.00	1,773,858.00
Total	2,858,386.00	3,287,143.00	3,780,215.00	4,347,247.00	4,999,335.00

STUDENT SERVICES

- Develop and administer a comprehensive survey to determine student needs.
- Develop and administer a comprehensive survey to determine student satisfaction.
- Provide user-friendly access to high quality products and services at all locations.
- Enhance the provision of services through the use of technology.
- Create and maintain customer-friendly systems and solutions.
- Offer evening and weekend advising for non-traditional and/or working students.
- Extend computer lab hours.

Student Services	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General	6,684,687.00	7,687,390.00	8,840,499.00	10,166,574.00	11,691,559.00
State Supp. Special	804,690.00	925,394.00	1,064,203.00	1,223,833.00	1,407,407.00
Federal	-	-	-	-	-
Other	8,437,405.00	9,703,016.00	11,158,468.00	12,832,238.00	14,757,074.00
Total	15,926,782.00	18,315,800.00	21,063,170.00	24,222,645.00	27,856,040.00

PUBLIC SERVICE

- Continue to collaborative efforts with K-12 entities.
- Continue to provide technology training to the community at large.
- Continue to work with private and public sectors to develop affordable housing projects.

Public Service	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General	1,426,189.00	1,640,117.00	1,886,135.00	2,169,055.00	2,494,413.00
State Supp. Special	181,227.00	208,441.00	239,673.00	275,624.00	316,968.00
Federal	-	-	-	-	-
Other	1,637,088.00	1,882,651.00	2,165,049.00	2,489,806.00	2,863,278.00
Total	3,244,504.00	3,731,179.00	4,290,857.00	4,934,485.00	5,674,658.00

SCHOLARSHIPS AND FELLOWSHIPS

- Increase corporate scholarships, internships, and fellowships.

Scholarships and Fellowships	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General	7,519,896.00	8,647,880.00	9,945,062.00	11,436,821.00	13,152,345.00
State Supp. Special	1,041,317.00	1,197,515.00	1,377,142.00	1,583,713.00	1,821,270.00
Federal	-	-	-	-	-
Other	11,272,589.00	12,963,477.00	14,907,999.00	17,144,199.00	19,715,828.00
Total	19,833,802.00	22,808,872.00	26,230,203.00	30,164,733.00	34,689,443.00

INSTITUTIONAL SUPPORT

- Establish a training program for managing and developing budgets.
- Establish and provide mandatory management and leadership training.
- Increase efficiency and decrease waste.
- Seek additional resources to augment state funding.

Institutional Support	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General	13,956,240.00	16,049,676.00	18,457,127.00	21,225,696.00	24,409,551.00
State Supp. Special	1,692,568.00	1,946,453.00	2,238,421.00	2,574,184.00	2,960,311.00
Federal	-	-	-	-	-
Other	17,747,014.00	20,409,066.00	23,470,426.00	26,990,990.00	31,039,638.00
Total	33,395,822.00	38,405,195.00	44,165,974.00	50,790,870.00	58,409,501.00

OPERATION AND MAINTENANCE OF PLANT (O&M)

- Continue development of Campus Master Plan.
- Provide oversight for capital projects.
- Focus on necessary renovation and repair.

Operation and Maintenance of Plants	FY 2019	FY 2020	FY 2021	FY 2022	FY2023
General	9,769,166.00	11,234,541.00	12,919,722.00	14,857,680.00	17,086,332.00
State Supp. Special	1,313,525.00	1,510,554.00	1,737,137.00	1,997,708.00	2,297,364.00
Federal	-	-	-	-	-
Other	13,772,658.00	15,838,557.00	18,214,341.00	20,946,492.00	24,088,464.00
Total	24,855,349.00	28,538,652.00	32,871,200.00	37,801,880.00	43,472,161.00

MANDATORY TRANSFERS

- Provide matching funds for federal, state, and private grants.
- Provide institutional support to intercollegiate athletics.

Mandatory Transfer	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General	0	0	0	0	0
State Supp. Special	0	0	0	0	0
Federal	0	0	0	0	0
Other	500,000	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000	500,000

Mississippi Urban Research Center (MURC)

Senate Bill No. 2720 specifies MURC's function as conducting basic and applied research into urban problems and public policy and making the results available to private groups, public bodies and public officials. Also, MURC can offer consultations and general advisory services concerning urban problems and their solutions, and conduct instructional and training programs with approval from the Board of Trustees of State Institutions of Higher Learning.

The above definition describes MURC as a research, training, and service entity with urban issues as its primary focus. To this end, the following goals are set forth:

1. Enhance MURC's image as an urban research center.
2. Expand MURC's research, training, and service capabilities.
3. Increase the receipt of external funds for research, evaluation, training and service.

Achievement of the above goals will provide MURC with a local, state, regional and national reputation as an urban research center, and will result in a positive impact on Mississippi's urban issues. The current strategic plan provides an outline for achieving these goals.

Goal 1.0 - Enhance MURC's image as an urban research center.

Objective 1.1 - Document MURC's impact on urban problems and public policy.

Action Plan

1. Prepare a progress report on how MURC's activities or accomplishments are impacting urban issues. This can be facilitated by reviewing MURC's publications.
2. Prepare research briefs for legislators, local policy makers, and community members addressing urban issues.
3. Submit research papers to scholarly peer reviewed journals.
4. Work through the JSU Office of Public Relations, as university policy dictates, to provide information to print and electronic media regarding MURC's documented research findings about problems and/or solutions impacting urban issues.

Goal 2.0 - Expand MURC's research, training, evaluation, and service capabilities.

Objective 2.1 - Have at least 4 research publications annually targeting urban issues.

Action Plan

The action plan calls for a continuation of submitting research proposals because research publications tend to emerge from funded research. Also, the research unit will continue to build the type of network that is critical for research proposals to be funded. Currently, the network includes Brown University, UCLA, RAND, Healthy African American Families, Dr. Janet St. Lawrence, NIH program officers, Oak Ridge National Laboratory, several Jackson State University academic departments, and several community-based organizations. Also, MURC will fund a full-time research associate position.

The second part of the action plan will incorporate dissertation research into MURC. At least one dissertation will be selected for MURC's support. Research publications and poster presentations are expected to emerge from this support. The *On-Line Journal of Urban and Rural Research* should facilitate this process.

The final part of the action plan includes a meeting with the urban-related department heads located at the Downtown Campus. The intent is to build a strong collaboration for students to receive their academic instruction on floors 2 and 3 of the building, and do their research practicum on the 4th floor where MURC is housed. MURC can become an incubator for faculty and student research.

Objective 2.2 - Continue to build the research infrastructure to support the mental, physical, social, and economic health of urban and underserved communities.

Action Plan

MURC's research unit will continue to collaborate with academic and community partners to identify needed internal and external resources; seek private and public funding to acquire those resources identified; and provide internal and external training opportunities on effectively utilizing those resources acquired.

Objective 2.3 - Increase the dissemination of peer-reviewed research publications targeting urban issues and underserved populations.

Action Plan

The research unit will continue to disseminate *Research Briefs* discussing urban research topics that impact Mississippi, and will expand the publication of the *Online Journal of Rural and Urban Research* to twice a year. MURC will work in collaboration with internal and external partners to develop and disseminate at least 3 peer-reviewed research publications targeting urban issues that impact underserved communities. MURC will also host and/or co-sponsor research forums and lectures to disseminate urban-related research.

Objective 2.4 - Support the continuation of urban research learning opportunities.

Action Plan

The Research unit will support the scholarly growth, urban issues awareness, and networking opportunities of JSU faculty, staff, and students engaged in basic and applied urban research. This support will take place in multiple forms including collaborative research studies, research fellow positions, internal and external training opportunities, and MURC hosted and/or co-sponsored research forums and lectures.

Goal 3 - Increase the receipt of external funds for research, evaluation, training and services.

Objective 3.1 - Have research dollars that total $3 million.

Action Plan

The action plan will place research at MURC's forefront. This process will start with setting a research agenda for MURC. After the research agenda is finalized, support will be requested from the Division of Research and Federal Relations to identify matching RFP's. In addition, foundation research will be conducted to identify foundations with matching priorities. Finally, we will work with RAND, institutions of higher learning, and other institutes in the state to submit very competitive proposals.

To reach objective 3.1, MURC's research capacity must be increased. Some possible strategies for achieving this outcome include:

1. Identify foundations with an urban priority and begin dialogue about start-up funds for attracting urban research scientists to join MURC.
2. With University support, prepare a case for State funding to expand MURC's research capacity.
3. Identify federal funds that might be available for strengthening MURC's research capacity.
4. Submit more collaborative proposals with internal and external partners.

This action plan should achieve objective 3.1 by increasing MURC's research infrastructure, putting in place a process for recruiting research scientists interested in urban issues, and strengthening the link between MURC and JSU colleges, division, centers, and program areas. Also, the action plan should result in greater involvement with RAND, HUD and other research agencies and organizations.

APPENDICES

Appendix 1 - Statewide Benchmark - College Readiness

College Readiness

- Average ACT score of entering freshmen.

  Data: 19.3   (Fall 2015)

  Source: IHL, Fall 2015 Enrollment Fact Book

  Notes: The average ACT of entering freshmen is a reflection of the academic preparedness of
                   high school students entering Jackson State University. This average can be
                   increased through higher admission standards but accessibility would be compromised
                   at some universities.

Appendix 2 - Statewide Benchmark - Student Progress

Student Progress

- First-year retention rate (from fall to fall) for entering full-time freshmen.

  Data: 77.8% (Fall 2014 full-time freshmen returning in Fall 2015)

  Source: IHL, 5-Year Strategic Plan Benchmark Reporting
                 Education Achievement Council (EAC) Institutional Profile

- Percentage of full-time students completing 24 credit hours within one academic year.

  Data: 62.1%

  Source: IHL, 5-Year Strategic Plan Benchmark Reporting
                 Education Achievement Council (EAC) Institutional Profile

- Percentage of part-time students completing 12 credit hours within one academic year.

  Data: 44%

  Source: IHL, 5-Year Strategic Plan Benchmark Reporting
                 Education Achievement Council (EAC) Institutional Profile

Appendix 3 - Statewide Benchmark - Cost to Students

Cost to Students

- Percentage of Mississippi median family income required to cover tuition and fees at Jackson State University.

Data: 38.4%

Source: IHL, 5-Year Strategic Plan Benchmark Reporting
                   U.S. Census, American Community Survey

Notes: Figures reflect Fall 2015 average room and board ($14,417) as a percent of ACS
                   median household income ($39,665).

Appendix 4 - Statewide Benchmark - Cost to Taxpayers

Cost to Taxpayers

- Total state expenditures per total FTE student.

  Data: $ 13,008

  Source: On-Campus Expenditures: MBR, IHL On-Campus - MBR-1
                           Off-Campus Expenditures: MBR, IHL Off-Campus - MBR-1
                           Capital Expense Fund: MBR, IHL On-Campus - MBR-1-02
                           12-Month FTE: IPEDS Data Center

  Notes: Figures are calculated by summing on and off-campus expenditures and subtracting
                           Capital Expense Fund amounts then dividing by 12-month FTE.

Appendix 5 - Statewide Benchmark - Quality of Learning Environment

Quality of Learning Environment

- Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).

  Data: 80.8% (Fall 2015, Full-Time Faculty)

  Source: IHL, 5-Year Strategic Plan Benchmark Reporting
         Education Achievement Council (EAC) Institutional Profile

Appendix 6 - Statewide Benchmark - Graduate Students in High-Need Disciplines

Graduate Students in High-Need Disciplines

- Licensure exam pass rate for graduate school graduates, by discipline.

  Data: Graduate Praxis (All Tests)   93.6%
                             Other Graduate Licensure/Certification   0%
                             All Graduate Licensure/Certification   93.6%

  Sources: IHL, 5-Year Strategic Plan Benchmark Reporting

  Notes: The Other category includes graduate students taking licensure exams in a variety of disciplines, primarily limited to health and education.

Appendix 7- Statewide Benchmark - Commercialization of Academic Research

Commercialization of Academic Research

- Dollar value of total external research grants and contracts awarded to Jackson State University.

  Data: $ 33,575,356 (All Fund Sources)

  Source: IHL, FY2016 Research Catalog

- Percentage of external research grants and contracts awarded to Jackson State University from federal sources.

  Data: 86.6% ($323,661,925 from Federal Sources)

  Source: IHL, FY2016 Research Catalog

- Number of patents obtained by Jackson State University in emerging technologies.

  Data: 0   (FY2016, New Patents Issued)
                          1   (FY2016, New Patents Filed)

  Source: IHL, 5-Year Strategic Plan Benchmark Reporting

FIVE-YEAR STRATEGIC PLAN
2019-2023

JSU | **JACKSON STATE** UNIVERSITY®

Mississippi State University

5 Year Strategic Plan

Planning Document

2019-2023

Mississippi State University 5-Year Strategic Plan

2019-2023

1. Agency Mission Statement

Mississippi State University is a public, land-grant university whose mission is to provide access and opportunity to students from all sectors of the state's diverse population, as well as from other states and countries, and to offer excellent programs of teaching, research, and service.

Enhancing its historic strengths in agriculture, natural resources, engineering, mathematics, and natural and physical sciences, Mississippi State offers a comprehensive range of undergraduate and graduate programs; these include architecture, the fine arts, business, education, the humanities, the social and behavioral sciences, and veterinary medicine.

The university embraces its role as a major contributor to the economic development of the state through targeted research and the transfer of ideas and technology to the public, supported by faculty and staff relationships with industry, community organizations, and government entities.

Building on its land-grant tradition, Mississippi State strategically extends its resources and expertise throughout the entire state for the benefit of Mississippi's citizens, offering access for working and place-bound adult learners through its Meridian Campus, Extension, and distance learning programs.

Mississippi State is committed to its tradition of instilling among its students and alumni ideals of diversity, citizenship, leadership, and service.

2. Statement of Agency Philosophy and Values

Mississippi State University will be a leading public research university that is globally aware and involved, accessible and responsive to the many constituencies it serves, and fully integrated with the intellectual, social, and economic development of the state, while delivering excellent programs of teaching, research, and service.

MSU values include:

- Access and Opportunity
- Excellence and Innovation
- Communication and Collaboration
- Integrity and Accountability
- Citizenship and Leadership
- Respect

3. Relevant Statewide Goals and Benchmarks

Statewide goal: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Undergraduate Goals

Strategic Goal #1: College Readiness

Relevant Benchmarks #1:

- Average ACT score of entering freshmen—24

Strategic Goal #2: Student Progress

Relevant Benchmarks #2:

- First-year retention rate (from fall to fall) for entering full-time freshmen—82.0%
- Percentage of full-time students completing 24 credit hours within one academic year—76.3%
- Percentage of part-time students completing 12 credit hours within one academic year—54.5%

Strategic Goal #3: Student Graduation Rates

Relevant Benchmarks #3:

- Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment—20.8%
- Student graduation rates: first-time full-time freshmen cohort students graduating within
    4 years—30.2%
    6 years—60.4%
    8 years—62.8%

Strategic Goal #4: Graduates in High-need Disciplines

Relevant Benchmarks #4:

- Number of graduates in high-need disciplines (i.e., science, technology, engineering, math, education, including non-teaching areas and nursing), by discipline
    STEM   1,155
    Education   254
    Health   12
    Total   1,421

- Number of graduates in teaching from Mississippi public higher educational institutions—N/A
- Licensure exam pass rates for graduates with four-year degrees in a licensed field of study, by field of study, including the percentage of graduates in teaching who pass Praxis II — 78.4%

Strategic Goal #5: Retention of Graduates in High-need Disciplines

Relevant Benchmarks #5:

- Percentage of teacher candidates from Mississippi public higher educational institutions who become Mississippi public school teachers following graduation – N/A

Strategic Goal #6: Cost

6a: to students

Relevant Benchmarks #6a:

- Average student debt on graduation - NA

6b: to taxpayers

Relevant Benchmarks #6b:

- Total state expenditures per student—$16,406

Strategic Goal #7: Quality of Learning Environment

Relevant Benchmarks #7:

- Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees)—86.0%

GRADUATE

Strategic Goal #8: Graduation Rate

Relevant Benchmarks #8:

- Percentage of enrolled graduate students who complete graduate degree—52.7%
- Number of graduate degrees awarded—969

Strategic Goal #9: Graduates in High-need Disciplines

Relevant Benchmarks #9:

- Number and percentage of graduate degrees awarded in science, technology, engineering, and math
        Master's—40.6%
        Doctoral—61.4%
        Total—44.3%

Strategic Goal #10: Commercialization of Academic Research

Relevant Benchmarks #10:

- Dollar value of research grants and contracts awarded to Mississippi public universities—$178,968,746
- Percentage of total federal research and development expenditures received by Mississippi public universities—81.0%
- Number of patents obtained by Mississippi public universities in emerging technologies— 26
- Number of patents obtained by Mississippi public universities in emerging technologies that are commercialized— NA
- Number of private sector companies created as a result of activities at Mississippi public universities— NA

4. Overview of the Five-Year Strategic Plan

Mississippi State's five-year strategic plan encompasses five strategic goals, each of which is supported by action priorities accompanied by specific strategies with suitable measures of success. (The entire plan and supporting documents are on line at http://www.msstate.edu/web/excellence/.)

Mississippi State will place a high priority on fostering teaching and learning, providing a challenging and supportive educational experience that prepares students to be leaders in their professions and in the state and nation. Undergraduate teaching remains central to Mississippi State's mission, as it has throughout the university's history. This goal builds on our historic emphasis on access, academic excellence, and student success.

The university will also promote research and creativity, emphasizing the discovery and scholarly activity reflected in Mississippi State's consistent ranking among the nation's top 100 leading research universities in the National Science Foundation's R&D expenditure survey. MSU's research initiatives contribute significantly and directly to the economic development of the state, support major national priorities, and complement and enhance undergraduate and graduate instruction. This goal helps focus resources on areas of endeavor that promise the greatest opportunities and benefits while emphasizing an interdisciplinary approach that provides avenues for involvement by faculty and students across the university.

In keeping with its land-grant university tradition, MSU will expand outreach and engagement with communities and businesses to enhance economic growth while assisting citizens in their homes and workplaces. With a physical presence in every county of the state, the university has

for more than a century been directly involved in bringing informal education and technical assistance to Mississippians, and some of that work by faculty, staff and students is reflected in the university's Community Engagement Classification awarded by the Carnegie Foundation. This goal represents a commitment to build on and expand that tradition of service by expanding opportunities for outreach and engagement by all members of the university community.

Mississippi State will also increasingly encourage globalization, applying its academic, scientific, and extension capabilities to global challenges while providing our students with an international perspective that expands their future opportunities. Mississippi State has a long history of international involvement. This goal builds on that history by providing students and faculty with global experiences that will contribute to national and international economic sustainability, ecosystem sustainability, and socioeconomic well-being.

Finally, the university will strive to enhance its institutional culture and environment, recognizing that the university's greatest asset is its people, and the attainment of all other university goals is predicated on the ability to continue to recruit and retain high quality faculty and staff and attract capable and qualified students. This goal represents a commitment to provide all members of the university community with the tools, rewards, and resources to achieve their professional and personal goals in an environment that reflects Mississippi State University values.

The MSU plan aligns with that of the Mississippi Institutions of Higher Learning and the statewide goal for higher education as stated in "Building a Better Mississippi: The Statewide Strategic Plan for Performance and Budgetary Success."

5. External/Internal Assessment

The level of state support has a direct and significant effect on Mississippi State's ability to meet its goals and objectives. Full implementation of our plan depends on stable and appropriate state funding, along with revenue from other sources.

National and international developments that affect federal appropriations for agencies that provide a significant portion of external funding for university research may result in stiffer competition for federal funding.

University enrollment and the academic profile of the student body may be affected by the number of new graduates of state high schools. A change in the university's competitive environment, such as a change in the relative availability of scholarship funds, funding for faculty and staff salaries, or institutional support, could influence the university's level of success in these areas.

Each division of the university has a planning and evaluation process whereby annual goals and objectives are set, strategies developed, outcomes measured, and assessment completed. While the procedures may vary among divisions, each relates its objectives to the goals as stated in the university's strategic plan.

Using agreed upon performance outcomes, each unit annually assesses its performance relative to its stated priorities, goals, and/or objectives for the year. Every academic, administrative,

research and outreach unit has developed an assessment plan for the unit that identifies goals and/or student learning outcomes, assessment methods and performance measures, and mechanisms for translating assessment results into improvement actions.

6.1-3 Agency Program Goals, Objectives, and Strategies 1. Foster Teaching and Learning

1.1 Attract a diverse population of high quality students to the undergraduate and graduate programs at MSU.

1.1.A Provide relevant and viable academic programs and services for attracting a more diverse student body.

- Increased student diversity with regard to factors including race/ethnicity.

1.1.B Use undergraduate scholarships and graduate stipends to improve the academic profile of new students.

- An average ACT composite score of 25 for incoming freshmen.
- Increased percentage of incoming freshmen in the top 10% of their high school class.
- Increased number of incoming freshmen who have won distinguished national awards.

1.1.C Enhance the academic credentials of entering graduate students.

- A 10% improvement in the GRE scores of entering graduate students.

1.2 Improve student success at MSU and beyond.

1.2.A Promote academic rigor, teaching effectiveness, and academic integrity.

- An 18:1 student-teacher ratio.
- A freshman-to-sophomore retention rate of 88%.
- A six-year graduation rate of 65%.
- Improved National Survey of Student Engagement (NSSE) scores relative to other institutions in our Carnegie Classification.
- Improvement in freshman-to-senior year Educational Testing Services (ETS) Proficiency Profile scores.

1.2.B Provide national recognition of students' outstanding academic achievement.

- Attainment of a Phi Beta Kappa chapter.
- Increased recognition of chapters of distinguished national honor societies already on campus.

1.2.C Promote study abroad and valuable co-curricular activities.

- Enhancement of study abroad or a formal co-curricular activity (possibilities for which could include other valuable international experiences, internships, coop assignments, and various service and leadership activities).

1.2.D Maximize graduates' placement into employment, graduate school, or professional school.

- Implementation of university-wide tracking of job placement   and graduate school enrollment.
- Development of strategies for improved placement, based on improved tracking.
- A 15% increase in the number of doctoral degrees awarded.

1.3   Improve the visibility and resources of MSU Libraries.

1.3.A Provide library funding for collection development, programs, and services to meet the needs of faculty, staff, and students, while promoting the campus community's awareness of those holdings, programs, and services.

- Improved scores on the Association of Research Libraries' (ARL's) LibQUAL+ survey.

1.3.B Promote awareness and recognition (throughout the nation) of the holdings, programs, and services of MSU Libraries.

- Attainment of membership in the Association of Research Libraries (ARL).

2. Promote Research and Creativity

2.1   Develop, promote, and recognize faculty research to enhance the national/international reputation of the university.

2.1.A Across the university, hire highly qualified research-intensive faculty.

- All tenure-track faculty and non-tenure track faculty with significant research appointments have research credentials that will enable their success.
- Instructional faculty hired to allow tenure-track faculty to maximize their focus on research.

2.1.B Clearly articulate scholarship expectations of all faculty with a research appointment.

- Scholarly works increased by 25%, particularly in high-impact outlets.

2.1.C Provide rigorous mentoring program for new faculty.

- Every junior faculty member involved in a formal mentoring program.

2.1.D Develop innovative incentive programs to reward and retain exceptional faculty.

- A suite of programs developed for faculty financial incentives.

2.1.E Increase the number of endowed professorships and chairs across the university.

- A 50% increase in the number of endowed professorships and chairs

2.1.F Increase the number of faculty receiving nationally-recognized awards for research.

- Number of MSU faculty receiving prestigious national achievement awards each year, such as NIH or NSF career awards, increased by 50%.

2.2 Identify and promote select research focus areas that capitalize on existing strengths and future opportunities.

2.2.A Identify cross-cutting areas, and leadership for these, that capitalize on MSU's mission and areas of expertise and that are of regional/national/international significance now and in the future.

- Identification of 6-10 focus areas.
- 40% of new tenure-track faculty hires are in MSU research priority areas.

2.2.B Seek infrastructure support for the select focus areas from competitive grant opportunities and targeted funding.

- Increase of 25% in facilities, instrumentation, training opportunities and staffing, with emphasis on relevance to the focus areas, but accessible to all faculty researchers and their staff and students.

2.3 Enhance the university's culture and structure for interdisciplinary research.

2.3.A Develop an institutional process that identifies, supports, and invests in interdisciplinary research areas of strategic importance.

- At least 25% increase in the number of interdisciplinary research teams and interdisciplinary submissions/awards resulting in higher rates of funding.

2.3.B Institute evaluation and reward systems at the professorial, departmental, center and college levels that encourage and reward interdisciplinary efforts.

- Interdisciplinary research efforts become a valued component of faculty evaluation, promotion and tenure, and unit resource allocation.

2.4 Recognize the unique education that students can receive at a research-intensive university by increasing the quality and extent of student research experiences.

2.4.A Encourage colleges and departments to develop formal mechanisms to more effectively involve students in research at both the undergraduate and graduate levels.

- At least 25% of undergraduates, 50% of master's students, and 100% of doctoral students involved in some form of research during their degree program.

2.4.B Maximize the focus on research and inquiry in all courses.

- Research-based courses offered by all academic departments.

2.5   Expand external funding for research.

    2.5.A Enhance the expectation for externally-funded research across all colleges.

- Extramural funding increased to $250 million.

    2.5.B Provide targeted faculty development programs to promote increased faculty participation in research.

- Increased number of tenure-track and non-tenure track research faculty participating in externally funded research.

    2.5.C Provide optimum administrative support for research.

- Sufficient departmental, college, center, and/or university administrative support is provided for effective conduct of research.

2.6   Use the research program as a catalyst for economic development.

    2.6.A Recognize the importance of a balanced approach for intellectual property capture.

- Intellectual property development and economic development activities included in annual performance reviews and promotion and tenure decisions.

    2.6.B Strategically partner with industries.

- An enhanced funding profile through industry partnerships.

    2.6.C Foster an environment of entrepreneurship.

- A 25% increase in the number of startup companies from MSU intellectual property.

    2.6.D Enhance the effectiveness of the Thad Cochran Research and Economic Development Park.

- Expand employment base by 50 new jobs per year.
- Increase square footage by 20,000 square feet per year.
- Increase capital investment by $10 million per year.

3. Expand Outreach and Engagement

3.1   Expand outreach and engagement opportunities and participation by students, faculty, and staff in academic, professional, civic, educational, or humanitarian activities.

    3.1.A Determine the range of service and engagement opportunities currently available and the rate of participation.

- Retention of the President's Higher Education Community Service Honor Roll designation by the Corporation for National and Community Service.
- A 20% increase in the number of student volunteers and the number of volunteer hours worked as tracked by Student Leadership and Community Engagement Programs.
- A 20% increase in faculty participation in outreach and engagement activities.

3.2 Enhance educational and outreach programs that address critical issues such as agriculture, economic and community development, education, youth and family health and well-being, the environment, industry, and technology.

3.2.A Integrate outreach into the teaching and research programs of the university when appropriate.

- Retention of the Community Engagement Classification by the Carnegie Foundation.

3.3 Provide expanded needs-based Extension outreach in agriculture and natural resources, family and consumer sciences, 4-H/Youth development, and enterprise and community development.

3.3.A Assess community and individual needs for Extension based outreach and respond with appropriate outreach and engagement.

- A 20% increase in the scientifically proven impact of Extension programs.

3.4 Develop a body of knowledge related to the scholarship of outreach and engagement.

3.4.A Increase participation of faculty in outreach and engagement activities and establish appropriate indicators for use in annual performance evaluations.

- A 10% increase in scholarly output related to outreach and engagement.

4. Encourage Globalization

4.1 Develop, support, and coordinate infrastructure to enhance global outreach and Extension, research, and academic programs.

4.1.A Develop and maintain an infrastructure that coordinates international research, outreach and Extension, and academic opportunities for faculty, staff, and students.

- Improved administrative structure of the International Institute for consolidation of international services.
- Housing and transportation services that foster a welcoming environment for international faculty, students and other visitors.

4.1.B Attract and nurture new international opportunities so that an effective and relevant portfolio of programs is established at MSU.

- Identification of five priority nations/geographic regions and up to 10 universities/institutions consistent with MSU's capabilities for international partnerships.
- Identification of external funding opportunities that match MSU's capabilities and priorities.
- A 20% increase in the number of grants and contracts for international activities.

4.2 Under the leadership of the International Institute, define MSU's global humanitarian, environmental, scientific, and socioeconomic initiatives and respond through research and outreach and Extension.

4.2.A Increase research and outreach and Extension activities and collaborations that address key global issues.

- A 10% increase in the number of multidisciplinary and collaborative grants and contracts addressing MSU's global initiatives.
- A 10% increase in the number of peer-reviewed journal publications with international partners or having an international scope.
- A 10% increase in the number of outreach and Extension activities related to MSU's global initiatives.

4.3 Enrich the academic and cultural experiences of the faculty, staff, and students through global engagement.

4.3.A Expand and coordinate on-campus academic offerings to provide students the opportunity for a global perspective in every discipline.

- Establishment of courses within each college that internationalize available offerings, including cross- disciplinary and extra-curricular opportunities.
- A 50% increase in the number of students participating in international education.
- A 20% increase in funding from external grants and contracts to support graduate students working on projects relevant to MSU's global initiatives.

4.3.B Expand other international scholarly opportunities for students and faculty.

- Incorporation of international scholarly activities in the faculty evaluation process.
- A 20% increase in both the number of student and faculty Fulbright recipients and Study Abroad participants.

4.3.C Enhance the internationalization of the MSU campus.

- A 20% increase in the number of international students.
- A 20% increase in the number of visiting scholars and exchange students.

5. Enhance Institutional Culture and Environment

5.1   Encourage and support the holistic development and well-being of the faculty, staff, and students.

5.1.A Provide programs that support personal and professional growth and success, including mentoring and health and work-life balance initiatives.

- Maintain/lower annual turnover rate of faculty (professor, associate professor, assistant professor, instructor).
- Maintain/lower annual turnover rate of professional staff.

5.1.B Recognize and reward performance by faculty and staff.

- Faculty salaries equal to peer group averages.
- Average staff salaries consistent with average market levels.
- Increase of 25% in the number of university-level faculty awards for excellence in teaching, research and service.
- Increase of 25% in the number of university-level staff awards for recognition of excellence in contribution to the university's mission.

5.1.C Ensure a transparent shared governance environment on campus.

- Active and viable Faculty Senate, Staff Council, Student Association, and Graduate Student Association.

5.1.D Promote ethical behavior of students, staff and faculty.

- Honor Code awareness programming for students and faculty provided each semester.
- Information regarding the "Whistleblower" Policy and Ethics Line provided on a semi-annual basis. 5.2   Enhance diversity at MSU.

5.2.A Seek to attract diverse, high quality faculty and staff to the university.

- Increase the percentage of African-American faculty and female faculty.
- Identification and provision of institutional programs and services necessary to recruit and maintain a more diverse faculty and staff.

5.3   Improve infrastructure to accommodate enrollment growth.

5.3.A Ensure orderly growth of the campus according to the Campus Master Plan.

- An active and vital Campus Master Plan Advisory Committee.
- Classroom space to meet academic objectives provided and optimized.
- Synchronized development and improvement of campus/community infrastructure to match growth and demand of all areas of campus services.
- An adequate supply of student housing proportional to demand, both on campus and in the community.

5.4   Enhance campus sustainability.

   5.4.A Continue the commitment of being a signatory of the American College and
         University Presidents' Climate Commitment by implementing the Mississippi
         State University Climate Action Plan (CAP) according to the Climate
         Commitment objectives.

      •   Annual reporting of documented and projected greenhouse gas emissions as
           set forth in the Climate Action Plan.

5.5   Expand private giving to MSU.

   5.5.A Maintain strong relations with current and prospective donors and alumni.

      •   An endowment of $400 million.
      •   A 50% increase in the number of endowed professorships and chairs.
      •   Successful completion of the StatePride Initiative.

Mississippi State University

Center for Advanced Vehicular Systems (CAVS)

5 Year Strategic Plan

Planning Document

2019-2023

Mississippi State University
Center for Advanced Vehicular Systems (CAVS 252-01)
5 Year Strategic Plan for the Fiscal Years 2019-2023

1. Comprehensive Mission Statement:

CAVS strives to be a world-class center of excellence for research, technology and education equipped to address engineering challenges facing US mobility industries. Utilizing high performance computational resources and state-of-the-art analytical tools for modeling, simulation, and experimentation, CAVS will provide a distinctive, interdisciplinary environment wherein next-generation engineers and scientists train alongside field experts to investigate, design, and verify novel solutions in materials, propulsion, and design for efficient human and vehicle mobility. Harnessing our broad impact research along with our state, national, and international industrial alliances, CAVS will support economic development and outreach activities throughout the State of Mississippi.

2. Philosophy

CAVS represents a commitment by the State of Mississippi and Mississippi State University to work with and support Mississippi industry through project-based activities. The management at CAVS and the research team in general, recognize the need to generate economic development via technological and scientific discovery. This means CAVS serves as a knowledge resource for existing and future Mississippi industries. As with all academic research centers, CAVS is committed to ensuring the best and brightest engineering talent is brought to bear on the regional growth initiatives and development of a strong R&D infrastructure to support the emerging Southern Automotive Corridor and the Gulf Coast Aerospace Corridor. CAVS faculty and staff are continuing to work closely with MDA and local economic development authorities throughout the state in recruiting new industry to the state. Having access to knowledgeable researchers and providing leading edge capabilities is an important asset for the State.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1. Economic Development: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians.

Relevant Benchmarks #1.:
- Number of jobs in manufacturing sector
- Number of new businesses and jobs resulting from Mississippi Development Authority global business contacts (national recruitment, international investment and trade)

Statewide Goal #2.: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and

its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks #2.:
- Dollar value of research grants and contracts awarded to Mississippi public universities
- Percentage of total federal research and development expenditures received by Mississippi public universities

4. Overview of the Agency 5-Year Strategic Plan:

CAVS is critical to the attainment of the new research focus areas of the university:

- *Energy* – Our research includes the development of new energy sources, alternate forms of energy, advances in clean energy, intelligent generation, storage, control and distribution, and the development of environmentally and economically sustainable energy sources. Expertise includes environmentally and economically sustainable energy sources, energy generation and distribution, battery power, integrated micro-cooling, heading and power, energy efficient housing, and smart grids.
- *Human Health Enhancement* – This is a new thrust area for the university. Research expertise includes characterization of biomaterials, biomechanics, bioinformatics, tissue engineering, biosensors and antennas, modeling of the pulmonary system, and human factors.
- *Information and Decision Systems* – Research in this area focuses on the acquisition, organization and interpretation of large amounts of data, security and decision making. Expertise includes data acquisition, sensor systems, human machine interaction, data analysis, visualization and artificial intelligence, modeling of decision processes, computational modeling, autonomous computing, multi-scale modeling, critical infrastructure protection, cyber security, and law enforcement support.
- *Materials Science and Engineering* – CAVS has broad-based expertise in understanding the structure of materials from the atomic to the macroscopic scales and the critical multi-scale relationships. Expertise includes nanoscience and nanotechnology, fundamental properties and characteristics of materials, metallurgy, failure analysis, composite materials and polymers.
- *Transportation and Vehicular Systems* – Research in this area is focused on all transportation systems – air, land and sea – manned and unmanned. CAVS expertise includes transportation planning, safety and security, military transport systems, automotive, aircraft, human factors, ergonomics, robotics, modeling and simulation of mobile systems, transportation infrastructure, and optimization of transportation systems.

Areas of particular strength for CAVS are *Materials Science and Engineering* and *Transportation and Vehicular Systems*. CAVS also has on-going research in the three additional focus areas listed above, but does not see ourselves as a leader in these areas.

The overall goal for CAVS is to develop superior engineering, manufacturing, design, and information technologies relevant to Mississippi industries. This is accomplished by bringing to

bear world-class technologists and technologies to solve complex problems. Typically these problems go beyond the capabilities of single investigators and require team-based solutions. The output from these efforts provides sustainable regional competitive advantages. To be successful, CAVS maintains a portfolio of short-term and long-term projects to create a succession of increasingly more vital outputs, ranging from students with enhanced project management skills to commercialization of the intellectual products. We operate with three key goals – identification of opportunities as evident by proposal solicitation and submission, responsible management of the funded programs, and documented output via Bachelor, Master, and Doctoral student production, publications, patent disclosures, spin-off companies, and presentations.

A key role CAVS plays is to seed new growth areas that will become important elements for economic growth. Accordingly, small initiatives are intended to grow, mature, and become centers of excellence. It is a critical job to identify those areas that properly fit with our core skills and growth opportunities – we are far ahead in the following areas:

- computational design and manufacturing – physics-based material models, design, optimization
- computational fluid dynamics – mesh generation, critical knowledge on the behavior and capabilities of missiles, aircraft, and engines, energetics
- systems engineering - manufacturing, product life cycle, risk mitigation, and logistics
- outreach, extension, and technology transfer – manufacturing extension, quality systems
- hybrid vehicle technologies – diesel-electric, plug-in electric, propane boosting, controls,
- net-shape materials processing – casting, particulate materials, nanocomposites, injection molding, natural fiber composites.
- materials characterization – bio-inspired design, advanced electron microscopy, in situ analysis of damage and damage accumulation.

Further seeds have been planted in the following areas that will reach maturity in less than five years:

- unmanned ground vehicle control and communication – vehicle performance monitoring, crash avoidance, advanced autonomous control
- human systems engineering – crash and biomechanics simulations
- additive manufacturing – creation of new products via a layering process
- advanced diesel engine design - alternative fuels, combustion strategies, computational models.

5. Agency's External/Internal Assessment

The research thrusts in CAVS are organized to enable assembly of teams as needed to attack a variety of research problems. CAVS possesses research expertise in material science, manufacturing process modeling, computational mechanics, computational fluid dynamics, systems engineering, physics-based modeling, vehicular systems engineering, design optimization, human factors and ergonomics, alternative powered systems, diesel combustion technologies and intelligent electronic systems. Research activities include efforts on vehicle weight reduction, improved crashworthiness, novel powertrains, autonomous vehicle control

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(robotics) as well as advances in improved diagnostics, manufacturing, human interface, and computational design technologies.

The auxiliary efforts supporting the research clusters focus on responsible management of large team-based research programs. In turn, the Center Administration works with support groups in the University and the multiple-center shared resources available from the High Performance Computing Collaboratory (HPC^2) unit. Our future is contingent on planting seeds that will mature into new strengths. CAVS is designed to operate in research topics that are complex and that require interdisciplinary teams. This is very different from the structure found in academic departments. As a successful university-based research center, CAVS seeks multiple pillars of support to ensure stability. A goal for CAVS would be no more than 20% of the income from a single sponsor.

Our model is CAVS invests in a R&D program that is currently targeting niche areas that create initial successes in interdisciplinary topics that supports multiple academic departments. This transformation is being guided by funding initiatives that help assemble groups to attack niche research topics that have a high potential for growth. For example, CAVS has emerged as a national leader in lightweight metals and composites intended for automotive and other light vehicle applications. Also, we will seek means to increase the industrial collaboration via projects, consortia, conferences, workshops, and support of federal initiates.

The performance effectiveness is now measured by the number of doctoral students graduated, research proposal success rate (goal is 25%), and number of multiple investigator proposals (especially those that combine researches from different areas). Further, publications that cross traditional boundaries are a prime objective, as measured by multiple authorships. Thus, CAVS performance will be measured by the traditional publication, proposal, and presentation metrics applied to all university centers, while going further to create new initiatives with a goal of fostering of 80% of the output from interdisciplinary teams.

Vehicular systems are complex. Issues in the automotive and aerospace industry range over a wide of areas, including geometric modeling, high-resolution dynamic simulations, acceleration and performance, advanced power electronics, hybrid vehicle design, emission controls, ergonomics, manufacturing cost, safety, recycling, and fuel economy. The priorities and issues change frequently, so a research center focused on this field needs to remain flexible. Accordingly, each of these areas requires a knowledgeable team member who can participate in formulating new research programs to ensure balance and fresh solutions. The target performance areas come down to people, strategic hires with deep backgrounds relevant to solving complex problems. In that regard, selective hires and seeds for the future require investments to sustain the early success rate are already evident at CAVS.

6. **Agency Goals, Objectives, Strategies, and Measures by Program for FY 2019 through FY 2023**

Program 1: Economic Development

GOAL A: CAVS will provide quality support to Mississippi's manufacturing enterprise.

OBJECTIVE A.1. Provide support to the state's manufacturing enterprise to effectively utilize industry resources and provide targeted assistance.

> *Outcome:* Increased number of new jobs
> *Outcome:* Increased number of jobs retained
> *Outcome:* Increased economic impact of manufacturing sector

> **A1.1 STRATEGY:** Quarterly reports from Manufacturing Extension Partnership of MS (MEP.ms) will show the economic impact of collaborative projects with CAVS.
> > *Output:* Actual number of jobs saved or retained
> > *Output:* Quantitative numbers on economic impact
> > *Efficiency:* Cost of doing business is reduced

> **A1.2 STRATEGY:** Be a key partner with MDA in the retention and growth of existing industries in the Mississippi manufacturing enterprise.
> > *Output:* Actual number of jobs saved or retained
> > *Output:* Quantitative numbers on economic impact
> > *Efficiency:* Cost of doing business is reduced

OBJECTIVE A.2. Provide support to MDA to recruit new businesses (domestic and international) and jobs for the state's manufacturing enterprise.

> *Outcome:* Increased number of new jobs
> *Outcome:* Increased number of new businesses
> *Outcome:* Increased economic impact of manufacturing sector

> **A2.1 STRATEGY:** Be a key partner with MDA in the recruitment of new companies from Asia, Europe, and South America.
> > *Output:* Actual number of new jobs
> > *Output:* Quantitative numbers on economic impact
> > *Efficiency:* New businesses help increase state tax base

Program 2: Education: Higher Education

GOAL A: CAVS will serve as the region's top research facility devoted to vehicular and manufacturing research.

> **OBJECTIVE A.1.** CAVS will provide an environment in which faculty and students will produce significant peer reviewed and conference publications.
> > *Outcome:* Visibility within research community
> > *Outcome:* Visibility among research sponsors
> > *Outcome:* Be a resource for providing Mississippi industry with key academic partnerships

A1.1 STRATEGY: Provide an interdisciplinary research environment.

Output: Graduates in high-need STEM disciplines

Output: Provide well-equipped engineering workforce to Mississippi industry

Efficiency: Mississippi industry has a pool of qualified STEM graduates from which to recruit

A1.2 STRATEGY: Leverage and expand MSU research efforts in high performance computing, physics based modeling and simulation, and science/engineering related to manufacturing.

Output: Increased number of research proposals

Output: Increased research funding from federal and corporate sponsors

Efficiency: Sponsor funds used to fund faculty and students for research and subsequent STEM graduates

Mississippi State University

Mississippi Agricultural and Forestry Experiment Station (MAFES)

5 Year Strategic Plan

Planning Document

2019-2023

<u>**Mississippi Agricultural and Forestry Experiment Station**</u>

5-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS

2019 – 2023

1. **Comprehensive Mission Statement:**

   The joint Mission of the College of Agriculture and Life Sciences and the Mississippi Agricultural and Forestry Experiment Station is to advance agriculture and natural resources through teaching and learning, research and discovery, service and engagement which will enhance economic prosperity and environmental stewardship, build stronger communities and improve the health and well-being of families and serve people of the state, the region and the world.

   Our Vision is to be a leading land-grant university by providing solutions that improve the lives of Mississippians and the global community through excellence in agriculture and life sciences.

2. **Philosophy**

   Our philosophy is to serve the people of the state, region, and nation by producing:
   - *Knowledge that leads to innovation within the agricultural industry and informs producer decision-making on the farm;*
   - *Solutions that are regionally relevant through site-specific research conducted at our 16 branch locations throughout the state; and*
   - *Best practices to help Mississippi agricultural producers increase efficiency, enhance environmental stewardship, and comply with state and federal regulations.*

3. **Relevant Statewide Goals and Benchmarks**

   ECONOMIC DEVELOPMENT

   Statewide Goal: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians.

   Relevant Benchmarks: Commercial Activity:

   - Per capita gross domestic product
   - Percentage contribution of agriculture, forestry, fishing, and hunting sector to state's gross domestic product
   - Tourism measured in number of visitors and dollars generated
   - Number of new technology start-ups
   - Venture capital investments measured in dollars and number of deals

   Relevant Benchmarks: Job Growth:
   - Number of jobs in agriculture, forestry, fishing, and hunting sector

   Relevant Benchmarks: Employment and Income:
   - Average annual pay
   - Median household income

Statewide Goal: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research

UNIVERSITIES: UNDERGRADUATE

Relevant Benchmarks: Graduates in High-need Disciplines:

- Number of graduates in high-need disciplines (i.e., science, technology, engineering, math, education, including non-teaching areas and nursing), by discipline
- Percentage of graduates in high-need disciplines who enter and remain in practice in Mississippi in the high-need discipline five years and ten years following graduation, by discipline

UNIVERSITIES: GRADUATE

Relevant Benchmarks: Commercialization of Academic Research:

- Dollar value of research grants and contracts awarded to Mississippi public universities
- Percentage of total federal research and development expenditures received by Mississippi public universities
- Number of patents obtained by Mississippi public universities in emerging technologies
- Number of patents obtained by Mississippi public universities in emerging technologies that are commercialized
- Number of private sector companies created as a result of activities at Mississippi public universities

HEALTH

Statewide Goal: To protect Mississippians from risks to public health and to provide them with the health- related information and access to quality healthcare necessary to increase the length and quality of their lives

Relevant Benchmarks: Non-Communicable Disease:
- Percentage of adults who are obese [defined as a Body Mass Index (BMI) of 30 or more, regardless of sex]
- Adult compliance with recommended levels of aerobic physical activity (percentage of adults who report participating in 150 minutes or more of aerobic physical activity per week)
- Adult compliance with consumption of recommended daily portions of fruits and vegetables [percentage of adult population reporting consumption of recommended daily portions of fruits (2+) and vegetables (3+)]

HUMAN SERVICES

Statewide Goal: To ensure that Mississippians are able to develop to their full potential by having their basic needs met, including the need for adequate food and shelter and a healthy, stable, and nurturing family environment or a competent and caring system of social support

Relevant Benchmarks: FOOD ASSISTANCE:

- Percentage of households with food insecurity

NATURAL RESOURCES

Statewide Goal: ensure that current and future generations have access to the state's abundant natural resources through restoration, protection, conservation, and wise development of those resources

WATER

Relevant Benchmarks: *Quantity*:

- Maintenance of adequate groundwater (aquifer) capacity, by region
- Maintenance of adequate quantity of surface waters, by region

Relevant Benchmarks: *Quality*

- Miles of impaired rivers and streams (total and as a percentage of total river and stream mileage assessed)
- Acres of impaired lake water (total and as a percentage of total lake water assessed)
- Mississippi waters that meet or exceed State Water Quality Standards

Relevant Benchmarks: WILDLIFE AND FISHERIES

- Measures of condition of the state's wildlife population
- Estimates of populations of invasive species, by species
- Measures of condition of the state's marine species

Relevant Benchmarks: ENERGY
- Per capita energy consumption in British thermal units (BTUs)
- Total energy production in trillion British thermal units (BTUs)

4. Overview of the Agency 5-Year Strategic Plan:

Over the next 5 years, MAFES will enhance its research capacity in agricultural production

related to row crops, animal production, water resources, food production systems and safety, food security and family nutrition.

Such research will improve the productivity, profitability, and prosperity of farms and farm families; and thus, enhance the economic development of Mississippi's rural communities associated with agriculture and forestry. This added capacity would assist in the development and adoption of new farm practices and technologies which, when implemented, will stimulate our rural economies, protect and conserve resources, and improve the quality of life for all citizens.

BUILDING RESEARCH CAPACITY

Crop Production

Mississippi farmers manage 10.8 million acres of farmland across 36,700 farms, producing food and fiber crops with a farm gate value of $7.6 billion. In 2016, the top 4 row crops (soybeans, cotton, corn, and rice) alone had a production value of $1.97 billion. Investments in agricultural research have produced astounding gains in efficiency and yield, making the U.S. agricultural system among the most productive in the world. However, new challenges continually confront producers necessitating both responsive and preemptive research programs to maintain competitive and profitable production systems. Precision Agricultural tools including; remote sensing from satellite, fixed wing, and UAV platforms; spatially explicit yield data; and variable-rate inputs provide producers the information to develop site-specific prescriptions and make data-based production decisions. MAFES scientists work to accelerate producer adoption by validating emerging new technologies and developing decision-support tools that optimize production and profitability. Technological capabilities in molecular methods, proteomics, and genomics provide researchers an arsenal of tools against pathogens, viruses, parasites, and fungi that weaken plants, rob yield, and compromise food quality and safety. Marker-assisted breeding programs may provide the drought and heat tolerant crops needed to face future climate uncertainty. Biotechnology has come to play a central role in agriculture, producing crops with desired qualities (herbicide tolerance, disease and pest resistance) and providing alternative uses of commodities (biofuels, pharmaceuticals, value-added products, etc).

Areas of focus will include development of production systems that optimize yield, energy efficiency, profitability, and environmental stewardship.
1. Commodity Cropping systems
2. Specialty Cropping systems
3. Fruits and Vegetables
4. Turf grass and Ornamentals
5. Climate Change Adaptation/Mitigation
6. Agricultural Policy, Economics and Risk Management
7. Biotechnology, Genomics, and Proteomics

Animal Production

In 2016, Mississippi produced 733 million chicken broilers worth $2.56 billion on 1,430 farms; 940,000 cattle worth $315 million on 15,940 farms; $213 million in catfish production on 150 operations; and 530,000 hogs worth $90 million across 306 farms. The total farm gate value of animal production systems in Mississippi exceeded $3.18 billion in 2016. Modern animal

production systems provide unprecedented efficiency in producing high quality, nutritious, safe, and affordable meats, eggs, and dairy products to consumers throughout Mississippi, the nation, and the world. However, volatile feed and energy costs, emerging diseases, and regulatory constraints continually challenge Mississippi producers. Research conducted by MAFES on nutrition, forage management, animal health and welfare, physiology, herd genetics, animal performance, marketing, and enterprise economics help Mississippi producers to be profitable and competitive in a global economy while ensuring sound environmental stewardship.

Areas of focus will include development of efficient, cost-effective, and humane animal production systems that optimize environmental stewardship.
1. Animal Nutrition
2. Herd, Flock, and Pond Management Systems
3. Reproductive and Stress Physiology
4. Animal Breeding and Genetics
5. Biotechnology and Genomics
6. Agricultural Policy, Economics, and Risk Management
7. Waste management and Water Quality

Water Resource Initiatives

There are few emerging issues more important to agricultural production than protection of our valuable water resources. Nowhere is this topic more pertinent than in the Mississippi River Basin where producers and resource planners face challenges dealing with aquifer overdraft and hypoxia in the Gulf of Mexico. Water quantity (water use efficiency) and water quality (sediment and nutrient reductions) are inseparable resources that contribute to the sustainability of irrigated, high intensity agriculture and aquatic ecosystem health within the Mississippi Delta and the Gulf of Mexico. MAFES is building additional capacity to develop and validate new, efficient innovative BMPs for water resource management and transfer water resources management technology to new agricultural landscapes and producers.

Areas of focus will include technologies, BMPS, and decision support tools that enable producers to increase production while reducing water and energy usage to allow communities to develop economic systems for prosperity while protecting the surrounding environment.
1. Irrigation efficiency
2. Irrigation Scheduling
3. Tail-water recovery and on-farm storage
4. Nutrient management, utilization efficiency, and transport
5. Watershed protection

Food Systems and Family Nutrition

Societies are food secure when they have access to safe, affordable, and nutritious food for all members. Food safety is an essential component of food security.   Food science involves a myriad of scientific disciplines (microbiology, chemistry, engineering, biochemistry, etc.) to ensure that the food products that reach Mississippi consumers are both safe and meet quality standards. MAFES research is shedding light on how foodborne pathogenic bacteria sense, adapt, resist and recover from different food processing stresses and antimicrobials in foods of animal and plant origin, with the goal of detecting and eliminating pathogens from the human food value chain. Obesity and diet-related diseases (particularly among children) are major

public health problems in the U.S. in general and Mississippi specifically. Limited access to nutritious food and relatively easier access to less nutritious food may be linked to poor diets and, ultimately, to obesity and diet-related diseases. MAFES scientists working in the arenas of Food Science, Nutrition, and Health Promotion and Human Sciences are involved in integrative studies of nutrition, dietetics, and human behavior to promote physical and mental health; prevent disease, injury, and disability; and enhance quality of life for Mississippi residents.

Areas of focus will include food production, harvesting, processing, packaging, and preparation systems that ensure high quality, nutritious and safe food supplies as well as Integrative research addressing nutrition, dietetics, and human behaviors that promote physical and mental health; prevent disease, injury, and disability; and enhance quality of life for Mississippi residents.

1. Quality Assurance in Production, Processing and Packaging
2. Prevention/Detection of Food-borne Pathogens
3. Extending Shelf-life and Protecting Nutritional Content
4. Access to Affordable, Nutritious, and Nutraceutical foods
5. Obesity and Diet-related Diseases Prevention
6. Child, Youth, and Family Development
7. Healthy Lifestyles
8. Science to Protect Human Health

5. Agency's External/Internal Assessment

1. Decrease of special and competitive grant funds currently available through the federal appropriations process
2. Reductions in federal formula funds (i.e., Hatch, Multi-State, Animal Health)
3. Reductions in state appropriated funds
4. Reductions in state or federal revenues due to adverse economic conditions
5. Catastrophic weather events (flood, drought, hurricane, etc.) which prevent achievement of research goals/objectives in field-based research programs
6. The rate of inflation and attendant reduction in purchasing power
7. Enactment of federal or state legislation requiring more costly environmental compliance measures.
8. Rapid fluctuations in energy, feed, and fertilizer costs.
9. Unfunded mandates, like increases in fringe benefits like health insurance (both federal and state).
10. Sudden significant crises impacting agriculture (insect invasion, new and virulent plant disease, animal health crises, etc.) that require a significant refocus of funds to meet the crisis.

External reviews of programs are one of the evaluation tools used to assist administrators in correcting deficiencies or to enhance program quality. Some financial support and personnel are available through USDA's National Institute of Food and Agriculture (NIFA) to assist us in certain reviews. Special reviews may be scheduled to coincide with significant changes in programs such as a change in leadership. Reviews may include one or more of the following general objectives:

1. To identify major strengths and weaknesses.
2. To identify and clarify significant problem areas and priorities.

3. To improve the quality of research, teaching, and/or extension programs through information provided by review team panelists.
4. To increase the awareness of faculty and administrators of opportunities, problems, and needs.
5. To improve coordination of unit programs with other units within the university, with other institutions, and with other state and federal agencies.
6. To evaluate institutional management.
7. To improve communications among the faculty, and between the faculty and administration.
8. To ensure Civil Rights compliance.

6. Agency Goals, Objectives, Strategies and Measures by Program for FY 2019 through FY 2023:

PROGRAM 1:   PLANT SYSTEMS

GOAL A: Support and sustain plant production systems that are highly competitive in the global economy

OBJECTIVE A.1.   Conduct research that improves the productivity, profitability, and sustainability of rowcrop, horticulture, and biofuel producers in Mississippi.

Outcome: Extramural funding/Scientist FTE
Outcome: Research Publications/Scientist FTE

A.1.1 STRATEGY: Provide producers with risk management tools necessary to make short and long term decisions necessary to remain profitable and productive in the face of dynamic market, environmental, and policy conditions.

A.1.2 STRATEGY: Develop improved varieties and strains of plants for improved yield, quality, pest resistance, drought resistance, and heat tolerance through conventional breeding and genetic manipulation.

A.1.3 STRATEGY: Exploit the possibilities of precision agriculture and advanced spatial technologies to improve efficiency, profitability, and environmental stewardship

A.1.4 STRATEGY: Develop, evaluate, and validate technologies and practices for efficient and cost-effective irrigation systems to enhance productivity, profitability, and sustainability of crop production systems

A.1.5 STRATEGY: Explore the potential for automation in the greenhouse nursery industry in order to increase efficiency, profitability, worker safety, and workforce retention

A.1.6 STRATEGY: Develop efficient production and management systems for crops to increase the global competitiveness of the U.S. agricultural production system

A.1.7 STRATEGY: Discover new processing methods that add value to raw products, expanding markets for agricultural commodities and enhancing overall economic development.

A.1.3 STRATEGY: Develop improved methods for detection and control of invasive species of plants and animals that pose threats to our agricultural production systems and natural resources

All STRATEGIES
Output:	Number of Scientist FTEs
Output:	Research publications
Efficiency:	Ratio of Appropriated funds to Extramural Funds
Explanatory:	Reduction of federal funding of research grants due to federal sequestration

PROGRAM 2: ANIMAL SYSTEMS

GOAL A: **Support and sustain animal production systems that are highly competitive in the global economy**

OBJECTIVE A.1.   Conduct research that improves the productivity, profitability, and sustainability of livestock, poultry, and catfish producers in Mississippi.

Outcome: Extramural funding/Scientist FTE
Outcome: Research Publications/Scientist FTE

A.1.1 STRATEGY: Provide producers with risk management tools necessary to make short and long term decisions necessary to remain profitable and productive in the face of dynamic market, environmental, and policy conditions.

A.1.2 STRATEGY: Develop improved quality and genetics for animals contributing to improved yield, health, and heat tolerance through conventional breeding and genetic manipulation.

A.1.3 STRATEGY: Develop efficient livestock production and management systems to increase the global competitiveness of the U.S. agricultural production system.

A.1.4 STRATEGY: Discover new processing methods that add value to products, expanding markets for agricultural commodities and enhancing overall economic development.

A.1.5 STRATEGY: Improve fish and livestock health through research on causal agents, rapid detection, prevention, and cure in order to avoid economic losses.

A.1.6 STRATEGY: Evaluate potential new seafood harvesting and processing techniques to improve food safety and insure adequate, sustainable supplies of seafood for the future.

All STRATEGIES
Output:	Number of Scientist FTEs
Output:	Research publications
Efficiency:	Ratio of Appropriated funds to Extramural Funds
Explanatory:	Reduction of federal funding of research grants due to federal sequestration

PROGRAM 3: HEALTH AND SUSTAINABLE COMMUNITIES

<u>**GOAL A:**</u>   **Support and improve the health and nutritional well-being of the citizens of Mississippi**

OBJECTIVE A.1.   Conduct research that improves the health and well-being of Mississippians by improving access to highly-nutritious foods and encouraging healthy dietary choices.

Outcome: Extramural funding/Scientist FTE
Outcome: Research Publications/Scientist FTE

A.1.1 STRATEGY: Conduct human nutrition research that addresses maintenance of optimal health for all population groups, especially those at greater risk for nutrition-related diseases, e.g., infants, elderly, new immigrant groups.

A.1.2 STRATEGY: Conduct research and education on the causes and prevention of obesity which has reached epidemic proportions in Mississippi and poses a major health care expense to the state in the future.

A.1.3 STRATEGY: Evaluate use of foods to prevent diseases (e.g., functional foods) and the production of pharmaceuticals from plants.

GOAL B: **Support and sustain agricultural production systems which enhance economic opportunity and quality of life for rural Mississippi residents and communities**

OBJECTIVE B.1 Conduct research that enhances economic opportunity, prosperity, and quality of life for rural Mississippi residents and communities.

Outcome: Extramural funding/Scientist FTE
Outcome: Research Publications/Scientist FTE

B.1.1 STRATEGY: Preserve the integrity of future agricultural markets through development of sound domestic agricultural policies and fair international trade policies.

B.1.2 STRATEGY: Develop alternative crops and agricultural enterprises to promote economic development and job creation.

B.1.3 STRATEGY: Conduct research that promotes rural economic development.

B.1.4 STRATEGY: Develop and promote Community Supported Agricultural Enterprises.

B.1.5 STRATEGY: Develop management strategies and tools to allow communities to develop economic systems for prosperity while protecting the surrounding ecosystem.

B.1.6. STRATEGY: Develop decision support tools that inform production decisions and enhance profitability of agricultural enterprises and business within the context of farm policy and markets.

GOAL C: **Conduct research that enhances food safety and sustains food security for citizens of Mississippi, the nation, and global community.**

OBJECTIVE C.1 Conduct research that reduces illness associated with food borne pathogens, extends shelf life, enhances nutritive value of, and increases access to foods for Mississippi residents and communities.

Outcome: Extramural funding/Scientist FTE
Outcome: Scientific Publications/Scientist FTE

C.1.1 STRATEGY: Develop and validate new and improved technologies that enhance detection and elimination of food-borne pathogens from food production, processing, and packaging, and storage systems.

C.1.2 STRATEGY: Conduct research on food safety and food-borne illness to reduce the possibility of contamination or spoilage of food in processing, storage, and marketing.

C.1.3 STRATEGY: Conduct research that enhances the nutritive and nutraceutical value of foods.

C.1.4 STRATEGY: Conduct research that enhances access to adequate quantity and quality of highly nutritious foods for all Mississippi citizens.

C.1.5 STRATEGY: Conduct research that promotes healthy child and family development and access to quality health care for all Mississippi citizens.

GOAL D:

OBJECTIVE D.1. Conduct research that enhances environmental stewardship of agricultural production systems while maintaining economic sustainability and profitability.

Outcome: Extramural funding/Scientist FTE
Outcome: Research Publications/Scientist FTE

D.1.1 STRATEGY: Develop nutrient management plans to meet environmental quality standards.

D.1.2 STRATEGY: Identify best management practices (BMP's) to meet total maximum daily load (TMDL) standards and prevent non-point source pollution.

D.1.3 STRATEGY: Develop new technologies that enhance water-use efficiency and water quality of agricultural lands, streams, and wetlands.

D.1.4 STRATEGY: Evaluate agricultural conservation practices and alternative enterprises to maximize returns to producers and better manage our natural resources.

D.1.5 STRATEGY: Evaluate the effects of global climate change on production agriculture and develop strategies and practices to mitigate and adapt to climate change.

D.1.6 STRATEGY: Develop and promote sustainable agriculture systems (e.g., minimum tillage, integrated pest management, soil health, conservation management systems etc.) to help insure ecosystem integrity and biodiversity.

D.1.7 STRATEGY: Exploit the possibilities of precision agriculture and advanced spatial technologies to improve efficiency, profitability, and environmental stewardship.

All STRATEGIES

Output: Number of Scientist FTEs

Output: Research publications

Efficiency: Ratio of Appropriated funds to Extramural Funds

Explanatory: Reduction of federal funding of research grants due to federal sequestration

Mississippi State University

Mississippi Alcohol Safety Education Program (MASEP)

5 Year Strategic Plan

Planning Document

2019-2023

MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM
5 Year Strategic Plan
For the Fiscal Years 2019-2023

1.   **Comprehensive Mission Statement**

The Mississippi Alcohol Safety Education Program (MASEP) is Mississippi's highway safety education/intervention program for first offenders of the state . Implied Consent Law (MS Code Section 63-11-30). The Mission of MASEP is to (1) provide education, rehabilitation, and referral information for the first time DUI offender, (2) create a DUI control system by integrating the enforcement, judicial, and rehabilitation/education functions, (3) design and evaluate the effectiveness of various education/rehabilitation modalities, and (4) conduct research in order to design, implement, and test the effectiveness of intervention/ prevention strategies

2.   **Philosophy**

MASEP is committed to providing a high quality, effective, research based program of education/intervention to first time DUI offenders while adhering to the highest professional standards and utilizing the best available information and teaching techniques.

3.   **Relevant Statewide Goals and Benchmarks**

Statewide Goal: To protect the public's safety, including providing timely and appropriate responses to emergencies and disasters and to operate a fair and effective system of justice.

Relevant Benchmark: Alcohol-impaired driving fatalities per 100,000 population

4.   **Overview of the Agency 5-Year Strategic Plan**

MASEP has identified two activity areas as priorities for the next five years. MASEP plans to monitor changing trends in substance use by DUI offenders in Mississippi and to revise the MASEP curriculum to address these changes as well as to incorporate the most effective teaching/intervention techniques. Also, MASEP plans to work toward decreasing the percentage of those ordered to MASEP who do not enroll and complete the class.

5. **Agency's External/Internal Assessment**

External factors affecting MASEP include: (1) changes in state or federal laws or regulations, (2) changes in the number of DUI arrests by law enforcement, and (3) changes in the economy affecting the offender's ability to pay the MASEP fee. Internal factors include: (1) development of technology to improve efficiency, (2) availability of appropriate class sites and qualified staff, and (3) availability of funding for research and curriculum development.

The above factors are monitored by MASEP staff and adjustments are made as deemed appropriate.

5. (A) **Internal Management Systems Used to Evaluate Agency's Performance**

MASEP utilizes two field staff who monitor classes as well as serve as liaison with courts, law enforcement, and related agencies. Their reports are used to guide decisions on the number and locations of classes and to identify areas in which training for instructional staff is needed.

MASEP is a fee driven program funded totally from fees paid by participants. (Previously there was a small assessment on DUI conviction that went to MASEP, however, that assessment was re-directed by the 2016 legislature.) Enrollment is monitored on a class-by-class basis and adjustments are made as necessary. MASEP has created an internal management budget which can be scaled up or down to meet program demands or revenue shortfalls.

The MASEP Research and Development Unit conducts periodic studies on the recidivism rate of first time DUI offenders. The rate for those who attend MASEP is compared to the rate for those who do not attend to get a measure of the effectiveness of MASEP in reducing recidivism. This unit also analyzes information provided by MASEP participants to determine what issues need to be addressed in the curriculum.

MASEP has an Advisory Committee made up of a cross section of instructional staff which meets with the Operations and Research and Development staff at least once a year. This committee provides feedback and makes suggestions on improvements to the program.

6. Agency Goals, Objectives, Strategies, and Measures

Goal A: To reduce recidivism among first time DUI offenders and thereby enhance public safety.

Objective A.1: To provide a curriculum which utilizes the best available information and most effective intervention methods for DUI offenders

Outcome: Change in recidivism rates among first time DUI offenders
Outcome: Change in alcohol related fatalities

Strategy A.1.1: Analyze information provided by MASEP participants on the MASEP Intake/Assessment form

Output: Written report prepared by Research and Development Unit staff.
Efficiency: Total cost of staff time.

Strategy A.1.2: Solicit input and recommendations from MASEP Advisory Committee

Output: Written report prepared by Research and Development Unit staff
Efficiency: Total cost of conducting meeting with Advisory Committee and staff time in preparing report

Strategy A.1.3: Conduct a review of applicable current research to determine the most effective education/intervention methods for DUI offenders

Output: Written report prepared by Research and Development Unit staff
Efficiency: Total cost of staff time

Strategy A.1.4: Revise the current MASEP curriculum to reflect an analysis of the MASEP Intake/Assessment form, input from the MASEP Advisory Committee, and the best available information on effective intervention methods for DUI offenders

Output: Revised curriculum

Efficiency: Total cost of staff time, materials, and printing

Objective A.2: Decrease the percentage of those who are ordered to MASEP but do not enroll and complete the class (the "DNE Rate")

Outcome: Change in recidivism rates among first time DUI offenders
Outcome: Change in alcohol related fatalities

Strategy A.2.1: Establish a partial payment plan

Output: Number of MASEP participants choosing the partial payment plan
Output: Change in the DNE Rate
Efficiency: Total cost of Operations Unit staff time

Strategy A.2.2: Add and/or relocate class sites to increase accessibility for convicted offenders

Output: Number of class sites added or relocated
Output: Change in the DNE Rate
Efficiency: Total cost of Operations Unit staff time

Strategy A.2.3: Increase awareness of the effectiveness of MASEP and the importance of completing MASEP as ordered

Output: Number of presentations to judges, court personnel, and related groups
Output: Number of contacts with convicted offenders who do not attend
Output: Change in the DNE Rate
Efficiency: Total cost of Operations staff time and presentation materials, handouts, etc.

4

Performance Measurement Appendix

Objective A.1: To provide a curriculum which utilizes the best available information and most effective intervention methods for DUI offenders

FY 2019

1. Collect and analyze data from 10 MASEP classes
2. Conduct one meeting with the MASEP Advisory Committee
3. Review five publications related to education/intervention for DUI offenders
4. Monitor the implementation of the revised curriculum.
5. Continue Motivational Interviewing training

FY 2020

1. Collect and analyze data from 10 MASEP classes
2. Conduct one meeting with the MASEP Advisory Committee
3. Review five publications related to education/intervention for DUI offenders
4. Continue Motivational Interviewing training.

FY 2021

1. Collect and analyze data from 10 MASEP classes
2. Conduct one meeting with MASEP Advisory Committee
3. Monitor trends of substance abuse among Mississippi drivers

FY 2022

1. Collect and analyze data from 10 MASEP classes
2. Conduct one meeting with the MASEP Advisory Committee
3. Make MASEP curriculum revisions on an as needed basis.

FY 2023

1. Collect and analyze data from 10 MASEP classes
2. Conduct one meeting with the MASEP Advisory Committee
3. Implement necessary curriculum revisions

Objective A.2:   Decrease the percentage of those who are ordered to MASEP but do not enroll and complete the class (the "DNE Rate")

FY 2019

1. Adjust class locations and/or frequency as needed to increase accessibility
2. Continue soliciting input from at least 25 court personnel
3. Continue interviews with at least 25 individuals who did not enroll
4. Make at least 5 presentations to judges, court personnel or related groups
5. Evaluate the implementation of credit cards and partial payments on MASEP Attendance.

FY 2020

1. Adjust class locations and/or frequency as needed to increase accessibility
2. Review MASEP's financial policies to determine whether or not changes could be made which would reduce the DNE rate.
4. Continue interviews with at least 25 individuals who did not enroll
5. Make at least 5 presentations to judges, court personnel or related groups

FY 2021

1. Adjust class locations and/or frequency as needed to increase accessibility
2. Analyze the effect on the DNE Rate of the changes to the Implied Consent Law Since 2014.
3. Continue soliciting input from at least 25 court personnel
4. Continue interviews with at least 25 individuals who do not enroll
5. Make at least 5 presentations to judges, court personnel or related groups

FY 2022

1. Adjust class locations and/or frequency as needed to increase accessibility
2. Analyze the change in the DNE Rate since 2016
3. Evaluate the effectiveness of steps taken since 2016 to improve the DNE Rate
4. Continue soliciting input from at least 25 court personnel

5. Continue interviews with at least 25 individuals who did not enroll
6. Make at least 5 presentations to judges, court personnel or related groups

FY 2023

1. Adjust class locations and/or frequency as needed to increase accessibility
2. Based on evaluations done in FY 2020, continue or discontinue steps taken to improve the DNE rate.
3. Develop at least one new step to be taken to reduce the DNE rate.

4. Continue soliciting input from at least 25 court personnel
5. Continue interviews with at least 25 individuals who did not enroll
6. Make at least 5 presentations to judges, court personnel or related groups

Mississippi State University

College of Veterinary Medicine

5 Year Strategic Plan

Planning Document

2019-2023

Strategy for Excellence 2019 – 2023

College of Veterinary Medicine

Mississippi State University

I.   INTRODUCTION

A. Brief Description of College

The College of Veterinary Medicine was established by the Mississippi Legislature in 1974. The physical plant in Starkville (main campus) was built in phases comprised of an educational/instruction wing, the Animal Health Center, and a research wing. The Warm Water Aquaculture Research and Diagnostic Laboratory in Stoneville and the Poultry Research and Diagnostic Laboratory in Pearl became part of the College in 1992 and 2000, respectively. The Mississippi Veterinary Research and Diagnostic Laboratory (MVRDL), the reference laboratory of the Mississippi Diagnostic Laboratory System, became part of the College (by act of the legislature) in 2002. A not-for-profit [509(a)2] corporation, Mississippi Veterinary Clinical Outreach Services, began operations in Flowood (Animal Emergency and Referral Center) and Starkville (Veterinary Neurology and Imaging Service) in 2010. The first class of students was admitted in the fall of 1977 and graduated in May of 1981. The college is one of 28 accredited colleges of veterinary medicine in the United States. The college has been fully accredited since 1981 by the Council on Education of the American Veterinary Medical Association and is committed to improving both the economic and intellectual resources of Mississippi.

The professional curriculum provides courses leading to the Doctor of Veterinary Medicine degree (DVM), which is a four-year curriculum. Graduate programs of study offered in the college lead to the MS or PhD degree in selected areas of specialization. The College began an undergraduate program in Veterinary Medical Technology in 2010 and the first class graduated in the spring of 2012 with a BS degree in Veterinary Medical Technology.

II.   MISSION

Our mission is to protect and improve the health and quality of animal and human well-being while contributing to the economic development of Mississippi and surrounding regions by providing quality professional veterinary education, advancing research in veterinary and biomedical fields, and serving the community through excellent diagnostics, clinical care, and shared learning.

III.   VISION

The College of Veterinary Medicine will be ranked highly and recognized widely for producing and placing highly capable professional veterinarians, veterinary technologists, and scientists, and our faculty and staff will be recognized for being at the forefront of new developments in animal and human health.

IV.   VALUES

- Maintain a unique sense of family.
- Communicate effectively with students, colleagues, clients, and referring veterinarians.
- Act with integrity in both professional and scientific roles.
- Embrace innovative options.
- Encourage collaborative, multidisciplinary research efforts benefiting both animal and human health.
- Support student, faculty, and staff participation in activities that enhance the veterinary profession and the reputation of the College, the University, and the State.

V.   STRENGTHS AND CHALLENGES

Our success factors include:

- A two-phase curriculum that provides students with strong core classes, extensive casework and surgical experiences, and the flexibility to choose a career path that meets individual student needs.
- Graduates who have achieved outstanding board examination pass rates and are highly successful in their post-graduate placements in the work force, including internships and residencies.
- A highly regarded admissions process that enables the College to attract students to the program from both inside and outside of Mississippi, thereby enhancing the state's economic welfare and reputation.
- Productive and committed faculty members and staff who maintain a balance between their professional and personal lives.

- High quality facilities, including the Wise Center and diagnostic laboratories in Pearl, Stoneville, and Starkville, that enhance our excellent clinical, extension, and laboratory services across the state.
- Strong partners including the university, the state and nation, researchers, government agencies, veterinarians, community leaders, and businesses.

Our Challenges include:
- Attracting and cultivating students, staff, and faculty members who reflect the diversity of society so that teaching, research, and service activities can meet the needs of a diverse society.
- Increasing demands on faculty and staff because of reductions in faculty size, increasing numbers of students, and new programs.
- The need to expand services and revenue base while maintaining excellent relationships with core constituents across the state.
- The low population base and limited financial resources in the state sometimes make it difficult to retain faculty.
- The cultural and historical perceptions of the state can cause our many capabilities to go unrecognized.
- The need to incorporate new knowledge and innovative ideas into teaching while maintaining the strengths and flexibility of the two-phase curriculum.
- Understanding that the role of the veterinarian is expanding – and that it is a College responsibility to explain the link between human and animal health and the contributions that veterinary research can make to society.
- The need to take better advantage of potential partnerships with local medical schools, the division of agriculture, and human sciences.

STRATEGIC GOALS FOR THE COLLEGE OF VETERINARY MEDICINE

Goal 1: Foster Teaching and Learning

The College of Veterinary Medicine has a rich history of innovative approaches in design and delivery of veterinary medical curricula.

Priority: The College of Veterinary Medicine will continue to be recognized as a leader in veterinary medical education and curricular design.

Strategy:

A. The College's academic programs will be characterized by a holistic "One Health" approach and graduate veterinary medical students with the basic scientific knowledge, skills, and values necessary

Measure of Success:

A-1. Employment rate in the veterinary medical profession twelve months after graduation will be greater than 95%

A-2. Pass rate on NAVLE at the time of graduation will be greater than 98%.

to practice veterinary medicine independently at entry-level for a variety of animal species.

A-3. A high percentage of students (>75%) applying for advanced programs after graduation will be selected.

B. The College will continue its commitment to maintaining a flexible, two-phase curriculum that is responsive to the changing needs of its students, the changing requirements of the profession and society, and the biological diversity of the animal kingdom.

B-1. Greater than 80% of students will score excellent or above on Externship Mentor Evaluations.

B-2. Greater than 80% of graduates will score excellent or above on First Year Employer Evaluations.

B-3. Outcome Assessment Evaluations require that each student will have satisfactorily completed threshold events in each required clinical rotation, and each student must satisfy the requirements of a Clinical Competencies Checklist as verified by faculty.

B-4. The College will maintain full AVMA Council on Education accreditation.

C. The College will evaluate continuously admissions requirements and procedures with the primary goals of improving the overall quality of the applicant pool, as well as enhancing the diversity of the student body in order to assure that future alumni continue to provide significant contributions to the state of Mississippi, the nation, and global society.

C-1. The overall, absolute attrition rate will be less than 3% of each entering class.

C-2. There will be an increase in the number of qualified students admitted who are from diverse or non-traditional backgrounds or who seek to enter under-represented sectors of the profession. (15% of the entering veterinary class will consist of under-represented minorities [URM] by 2018.)

C-3. Secure annual and endowed scholarships for minority students and students interested in entering under-represented sectors of the profession. (distribution rate of $50,000 per year by 2018.)

D. The College will create a center of emphasis in rural veterinary practice and will be the institution of choice for students interested in pursuing education and placement in sustainable rural

D-1. The College will be recognized as a top-five program among US colleges of veterinary medicine in preventive medicine, theriogenology, and veterinary public health.

veterinary practice.

D-2. The 5th year MS program will be re-invigorated, and extraordinary students will be recruited into it.

D-3. The rural veterinary practice area of emphasis will be integrated into and serve as a model for students and faculty as they participate in international activities.

Priority: The College will become recognized as a national leader in education for veterinary medical technology.

A. The College will graduate veterinary technology students with scientific knowledge, skills, values, and experience to become valuable, successful members of the profession.

A-1. Employment rate in the field 6 months after graduation will be greater than 95%.

A-2. Pass rate on the NAVTA at graduation will be higher than the national average for first time test candidates.

B. The Veterinary Medical Technology Program (VMTP) will maintain an effective curriculum.

B-1. Obtain and maintain full accreditation of the program by the AVMA Committee on Veterinary Technician Education and Activities (CVTEA).

B-2. Ninety percent of VMTP students will receive an average score of 8 or above on their Externship/Off Campus Clinical Rotation evaluations and Clinical evaluations from faculty.

C. The technology program will evaluate continuously admissions requirements and procedures with the primary goals of improving the overall quality of the applicant pool and enhancing the diversity of the student body in order to assure that future alumni continue to provide significant contributions to the state of Mississippi, the nation, and global society.

C-1. The overall absolute attrition rate will be less than 5% of the entering class.

C-2. The number of qualified students admitted who are from diverse or non-traditional backgrounds or who seek to enter under-represented sectors of the profession will be increased so that at least 25% of the VMTP entering class will be URM by 2018.

C-3. Annual and endowed scholarships for minority students and students interested in entering under-represented sectors of the profession will be secured. (distribution rate of $25,000 per year by 2018.)

Priority: The College will become recognized among its peer colleges of veterinary medicine as a leader in veterinary medical/biomedical graduate education.

A. Increase the academic quality of graduate students.

A-1. Recruit and support high ability students through external stipends.

A-2. Track students' achievements of degree milestones and length of time to graduation. (Develop portfolio of graduate students.)

A-3. Graduate students will publish peer-reviewed manuscripts. At least 80% of M.S. students will submit a manuscript for publication in a peer-reviewed journal by graduation. At least 90% of Ph.D. students will submit a manuscript for publication in a peer-reviewed journal by graduation.

A-4. The 5-year DVM-MS program in poultry medicine will be a nationally recognized program for advanced training in poultry health. Extramural funding will be obtained to support at least 2 one-year internships, and at least 2 students will graduate per year by 2018.

Goal 2: Promote Research and Creativity

Priority: The College will strengthen its research program in concordance with the university's goals and objectives. The College will be recognized as the state and regional resource for animal and public health research initiatives.

Strategy:

Measure of Success:

A. The College will be in the top half of veterinary colleges in the nation based on extramural research expenditures.

A-1. Increase research expenditures from extramural sources to more than $15M per year (in 2011 dollars) by 2018.

B. Prioritize future faculty hires that build on and/or enhance current successful research areas and strengths (infectious disease, biocomputing/ genomics, toxicology, health disparities, food safety, aquatic medicine, applied clinical and

B-1. Increase research FTE to >30 by 2018 (currently 20).

B-2. Hire 75% of new tenure track faculty into a research focus area.

translational research)

C. Clearly articulate scholarship expectations of all faculty with a research appointment and maintain rigorous standards for promotion, tenure, and salary adjustments.	C-1. Increase publication rates in peer-reviewed journals to 6/research FTE and increase publication impact factors.
D. Provide rigorous mentoring program for new faculty.	D-1. Provide annual grant writing workshops and require new faculty with research FTE to participate. D-2. Develop internal seminars on grant writing, provide formal reviews and mentoring, and require faculty with research FTE to participate. Develop a college-wide research proposal review committee.
E. Develop innovative programs to reward and retain exceptional faculty.	E-1. Work with the University to develop creative salary structure to retain productive faculty. E-2. Use College and Departmental funds to "partner" with successful faculty in providing infrastructure such as technical support, laboratory space, and equipment. E-3. Continue and enhance internal funding for preliminary data for promising research proposals. E-4. Work with investigators to identify impediments to federal funding and develop methods to overcome these impediments. E-5. Establish an online database of available equipment, investigator expertise and methods and investigator funding for college and university as well as university statistics for describing facilities, resources and environment.
F. Increase the number of endowed professorships and chairs.	F-1. Increase the number of endowed professorships and chairs to 10 positions by 2018.

G. Increase academic quality of DVM-PhD, DVM-MS, and DVM student summer research programs.	G-1. Recruit talented , motivated students into dual degree program and match with successful, motivated, and committed faculty.
	G-2. Fund summer research program for motivated students, match with committed faculty, and mentor beyond summer program.

Priority: Identify and promote select research focus areas that capitalize on existing strengths and future opportunities.

Strategy:	**Measure of Success:**
A. Support and enhance current strengths enomics/biocomputing, environmental toxicology, infectious disease research, health disparities food safety, aquatic medicine, and translational research.	A-1. Develop 2 federally-funded federal partnerships by 2018. A-2. Develop at least 8 industry partnerships and commercialize on at least one product by 2018.
B. Increase NIH funding.	B-1. Have twenty NIH investigator grants (R01s, R21s, R15s, R03s, and U01s), have 2 COBREs, and position CVM for Center and Equipment Grant applications by 2018.
C. Maintain and improve USDA supported areas.	C-1. By 2018, have 10 standard USDA AFRI grants and 5 new investigator grants.

Priority: Recognize and capitalize on the unique education that students can receive at a research-intensive university by increasing the quality and extent of student research experiences.

Strategy:	**Measure of Success:**
A. Continue Summer Research Program	A-1. Develop tracking mechanism to determine success of participants who enter research-related fields. Goal is for 20% of participants to enter eventually a research-related field.
B. Continue House Officer Grant Program	B-1. Develop tracking mechanism and metrics to measure impact. Goal is that 100% of residents publish in peer-reviewed

journals.

Priority: Enhance the College's culture and structure within the University for interdisciplinary research.

Strategy: **Measure of Success:**

A. Develop a process that identifies, supports, and invests in interdisciplinary research areas of strategic importance.

B. Institute evaluation and reward systems at the departmental and college level that encourage and reward interdisciplinary efforts.

A-1. Interdisciplinary research efforts become a valued component of faculty evaluation, promotion and tenure, and resource allocation.

Goal 3: Expand Outreach and Engagement

Priority: The College of Veterinary Medicine will become the preeminent referral resource for practicing veterinarians in the state and region.

Strategy: **Measure of Success:**

A. The College (in Starkville and at the Animal Emergency and Referral Center in Flowood) will be recognized for its expertise in the clinical sciences and the provision of tertiary services and advanced medical techniques unavailable in most general practices.

A-1. Referral cases to increase by 50% by 2018.
A-2. Number of referring DVM's to increase by 30% by 2018.
A-3. Veterinary Specialty Center recognized as the premier such service in MS, AL, LA, TN, and AR.

B. Develop new clinical services and specialties within the Animal Health Center and Mississippi Clinical Outreach Services to expand capabilities serving referring DVM's and the public.

B-1. Develop creative ways to fund new services through leveraging appropriated and tuition dollars.
B-2. Oncology, Ophthalmology, Cardiology, Critical Care, and Equine Neonatal Care services to be added by 2018.

C. Create a southeastern center of emphasis in rural veterinary practice that has global implications.

C-1. All MSU-CVM veterinary students receive instruction in basic rural practice.
C-2. Students from other colleges select

MSU-CVM rural practice emphasis area for advanced learning experiences.

C-3. Establish integrated teams to aid in the diagnosis and management of livestock and poultry diseases in Mississippi.

D. Preserve and enhance a diagnostic laboratory system recognized nationally for excellence and for protecting animal and public health.

D-1. Maintain AAVLD accreditation.
D-2. More fully integrate system into the teaching and research programs thus benefitting students, faculty, and the public.

Priority: The College will enhance educational and outreach programs that address critical animal and public health issues.

Strategy:

A. Provide continuing education programs for veterinarians to learn the latest diagnostic and therapeutic techniques.`

Measure of Success:

A-1. Over a 5 year period, 75% of faculty with clinical or diagnostic laboratory appointment will be speakers at state, regional, national, and international continuing education meetings.

B. Coordinate our efforts with other units within the university to develop and implement professional outreach and extension programs that have a positive impact on the health and safety of Mississippi's livestock, companion animals, wildlife, environment, and public health.

B-1. By 2018, 15 members of CVM faculty will participate in industry, state and federal governmental advisory and regulatory committees.
B-2. By 2018, 10 faculty members will serve on federal governmental review panels that establish priorities for animals, health and legislative action.

C. The College will promote food security and sustainability through collaborative teaching, learning and research efforts involving the livestock, poultry, and aquaculture industries.

C-1. All faculty with expertise in poultry, livestock, aquaculture and food safety will be involved with other such faculty on campus and producer and regulatory organizations.

Priority: The College will develop and promote mutually beneficial relationships, collaborative efforts and strategic alliances with University and external partners with common goals and objectives.

Strategy:

A. Collaborate with the CVM Alumni Association and the MSU Alumni

Measure of Success:

A-1. Develop a highly functional veterinary alumni society.

Association to increase the number of active members and participation of alumni.

A-2. Successful alumni events will be conducted at state, regional, and national levels.

Goal 4: Encourage Globalization

Priority: Develop, support, and coordinate infrastructure to enhance global outreach and extension, research, and academic programs focused on preventive medicine and the "One Health" concept.

Strategy:

A. Organize faculty interested in international work and document areas of interest, expertise, and experiences (including research) as a reference.

B. Collect feedback from students on their experiences from international externships and opportunities to serve as a reference.

C. Provide financial support to students engaging in relevant international activities.

Measure of Success:

A-1. By 2018, over any 4 year period, 25% or more of faculty will be engaged in significant international teaching, research and outreach activities.

B-1. By 2018, at the time of graduation, 20% or more or our students will have participated in international activities while they were in CVM.

C-1. Provide $25,000 per year to support students engaging in relevant international activities by 2018.

Priority: Enrich the academic and cultural experiences of the faculty, staff, and students through global engagement.

Strategy:

A. CVM engages in international teaching, research, and outreach.

B. Encourage faculty to become engaged in international activities.

Measure of Success:

A-1. CVM is a full partner with MSU's international program.

B-1. International activities become a component of faculty evaluation, promotion and tenure, and resource allocation.

B-2. Engage 25% or more of faculty in international activities by 2018.

B-3. Three CVM faculty to receive Fulbright Fellowships by 2018.

C. Enhance the internationalization of the MSU campus.	C-1. By 2018, have 15 international students per year interface with the College. C-2. By 2018, have 15 international faculty per year interface with the College.

Goal 5: Enhance Institutional Culture and Environment

The College recognizes the importance of attracting and retaining appropriately trained faculty and staff who are willing to commit to accomplishing the College's mission and achieve its goals. Whereas some turnover is normal in academic institutions, it is important that a stable core of faculty and staff is present to provide continuity in program delivery and confidence that the College's mission is not threatened. The CVM strives to establish a safe, non-threatening learning/working environment that will promote collegial professionalism, respect for and pride in its students, staff, and faculty.

Priority: The College will provide a safe, clean, and comfortable learning and working environment in all its locations and facilities.

Strategy:	**Measure of Success:**
A. Create and sustain a positive physical environment that is conducive to learning, research, and service.	A-1. More than 80% of the faculty, staff, and students will indicate by survey they are satisfied with the physical environment.

Priority: The College will encourage and support the holistic development and well-being of faculty, staff, and students.

Strategy:	**Measure of Success:**
A. Provide programs that support personal and professional growth and success, including mentoring and health and work-life balance initiatives.	A-1. Create mentorship programs to support the needs of new faculty and staff. A-2. Work with HRM to develop career ladders for staff development.
B. Increase faculty salaries and benefits.	B-1. Faculty salaries and benefits equal to peer group averages.
C. Increase staff salaries and benefits.	C-1. Staff salaries and benefits equal to market levels.
D. Ensure transparent shared governance.	D-1. Maintain Faculty Organization and their representation on Cabinet.

| | | D-2. Promote and encourage regular combined staff and faculty meetings to improve communications. |
| | | D-3. Develop creative methods to communicate with faculty and staff. |

| E. | Promote ethical behavior of students, staff, and faculty. | E-1. Maintain "All College" meetings to define standards and promote ethical conduct. |

| F. | Seek to attract diverse, high quality faculty and staff to CVM. | F-1. Increased ethnic and gender diversity of the faculty and professional staff, including an African-American faculty percentage of 7.5% and a female percentage of 42%. |

Goal 6: Maintain Stable Financial Base

Priority: The College will seek increased financial stability from a variety of sources.

Strategy:	Measure of Success:	
	Current	**By July 1, 2020**
A. Enhance Development Opportunities Endowment and Annual Gifts	$1.2M	$3.0M
B. Student Tuition	$10.0M	$10.0M
C. Increase Grants and Contracts	$6.5M	$15.0M
D. Increase revenues from the Animal Health Center	$7.2M	$8.0M
E. Increase revenues from Diagnostic Lab	$1.8M	$2.2M
F. Other Sources (Educational & Lab Services, Designated Revenue)	$1.9M	$1.9M
G. Maintain State support	$18.2M	$20.0M
	$46.8M	$60.1M

Mississippi State University

Extension Service

5 Year Strategic Plan

Planning Document

2019-2023

MISSISSIPPI STATE UNIVERSITY™

EXTENSION

Strategic Plan 2019-2023

1. Comprehensive Mission Statement

The Mississippi State University Extension Service provides research-based information, educational programs, and technology transfer focused on issues and needs of the people of Mississippi, enabling them to make informed decisions about their economic, social, and cultural well-being.

2. Philosophy

Mississippi State University Extension Service's overall purpose is education -- education that will empower people to make intelligent decisions relating to their vocations, their families, and their environment. Mississippi State University Extension Service's unique interdisciplinary perspective enables the organization to make a real difference in the lives of Mississippians.

Mississippi State University Extension Service is, and will continue to be, a leader for positive change for individuals, families and communities through the following ways: by providing research and education in a practical and applicable way; by using the latest technology and teaching techniques to serve clients; by developing and using volunteers to help disseminate programs and information; by cooperating with other groups and agencies; and by maintaining a culturally diverse staff responsive to the needs of various audiences at all socio-economic levels.

Mississippi State University Extension Service believes that agriculture and its related enterprises are of major economic importance in Mississippi and directs programs and resources to reflect this importance. Mississippi State University Extension Service also believes that quality of life is affected by the reciprocal relationship between people and their environment and continues to emphasize environmental issues. It recognizes the critical need for human resource development and continues to search for ways to help families and youth cope with an ever-changing society.

3. Relevant Statewide Goals and Benchmarks

Extension's mission is relevant to the state's goals of improving education in Mississippi. Education is provided formally through K-12 and the Institutions of Higher Learning. However, education is also provided to Mississippians non-formally through the outreach component of land-grant mission of Mississippi State University (MSU). Extension is the only statewide, public funded entity that provides adult education beyond the formal education levels, which is available to all Mississippians.

Since the MSU Extension Service is a major component of MSU, the unit serves as the major outreach and engagement arm of the land-grant institution. Criteria for evaluation of the work of the MSU Extension Service may include, but may not be limited to, the development of programs, services, products and/or processes for clientele, including all work involved in planning and executing non-formal/non-credit educational programming, delivery and assessment. Excellence in Extension includes the ability to effectively impart the knowledge, methods, and standards of the discipline via Extension education activities, the ability to communicate with clientele using the appropriate delivery tool or method, the ability to assess or evaluate extension educational programming, research, or related creative activities and the application of assessments to improve future programming and delivery. Excellence in Extension may be documented by development of educational programs to teach

Mississippians using direct contact methods such as meetings, workshops, tours, field days, etc.; faculty and staff training/assistance, including all educational activities conducted using direct contact methods to teach adults and youth as groups or individualized training; documentation of timely responses and contacts with individuals or groups by mail, phone, personal conference, e-mail or other digital or social media methods, or indirect program support directed towards educational programming via newsletters, publications, teaching materials, and/or mass media usage; implementation of Extension education to, specifically, adult clients, 4-H and youth audiences, and/or professional and technical audiences; participation in organized, invited, panel or round-table presentations and speaking engagements; effective use of mass media and social media networks; consistent and prolific production of non-peer-reviewed publications or formats for Extension education and programming; engaging in educational, scholarly, creative pursuits, and/or research in the form of grants, contracts, peer-reviewed presentations and manuscripts, book and book chapters, creative displays, etc.; continued professional development, international activities and other activities.

As a result of MSU Extension's unique educational mission, the agency's key performance based measures to support building a better Mississippi should be added as "Extension/Outreach", along with "Public Schools" and "Higher Education" under the Education category of the key policy areas.

4. Overview of the Agency 5-Year Strategic Plan

Mississippi State University Extension Service has a wealth of human resources in all 82 Mississippi counties who are trained to deliver research based, unbiased educational information designed to improve the quality of life of Mississippians. Mississippi State University Extension Service has historically provided information in Agriculture and Natural Resources, Enterprise and Community Resource Development, Family and Consumer Sciences, and 4-H Youth Development. Extension educators disseminate current, research-based information through non-formal education methods, including seminars, workshops, group meetings, and Extension bulletins, newsletters, mass media and social media. Field demonstrations, farm tours and one-to-one technical assistance are additional non-formal education methods used to reach clientele.

Over the next five years, Mississippi State University Extension Service will continue to:

- Focus on quality services and programs that are client-driven.
- Instill a future-oriented perspective in staff members, advisors, partners, and clients.
- Be responsive to new or different needs by maintaining flexibility in programming efforts.
- Develop a level of alternative resources to allow for adjustments to changing demands or critical needs.
- Expand efforts to help clients compete in a global economy.
- Foster an environment that will enable staff members and volunteers to achieve their full potential.
- Project a positive image that will broaden public understanding of Extension's mission, goals, programs, and accomplishments.

From 2018-2022, Mississippi State University Extension Service's programs will be directed toward the following five agency imperatives:

- Enhancing the viability of Mississippi's agriculture.
- Sustaining Mississippi's natural resources and environment.
- Growing vibrant and successful Mississippi communities and businesses.
- Building Mississippi's future through 4-H positive youth development.
- Strengthening and sustaining Mississippi families.

5. Agency's External/Internal Assessment

The following <u>external factors</u> could affect Mississippi State University Extension Service programs:

- Natural disasters (drought, weather extremes, etc.)
- Economy
- Public policy changes
- Appropriation changes
- Population changes
- Governmental regulations
- Competing programmatic challenges
- Competing public priorities
- Other (cultural traditions)

The following <u>internal factors</u> could affect Mississippi State University Extension Service programs:

- Personnel loss/gain
- Personnel expertise, morale, and productivity
- University priorities
- Facilities/space dedicated to programming
- Program planning and reporting system
- Professional development of educators (i.e., agents or volunteers)
- Information technology

6. Agency Goals, Objectives, Strategies, and Measures by Program

Program 1: Enhancing the viability of Mississippi's agriculture (See Miss. Code Ann § 37-113-19)

GOAL: To increase the viability of Mississippi's agricultural industry through research- or evidence-based practices and educational programs.

OBJECTIVE A.1. Mississippi State University Extension Service will develop research- or evidence-based practices and educational programs that address the needs of Mississippi agricultural producers.

Outcome: Increase the number of research- or evidence-based practices and educational programs available related to the viability of agriculture

A.1.1 STRATEGY: Adapt or create research- or evidence-based practices and educational programs that address the needs of Mississippi agricultural producers.

Output: Number and name of research- or evidence-based practices and educational programs related to the viability of agriculture adapted and/or developed for implementation

Efficiency: Educational programs will be adapted or created by a team of Extension specialists and agents to be distributed across the Extension system. A team-based approach to program development will limit the amount of time Extension specialists would typically dedicate to program creation or adaptation.

Explanatory: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

OBJECTIVE A.2: Mississippi agriculture producers and stakeholders will implement practices or behaviors that enhance agricultural productivity and/or profitability.

Outcome: Number of clientele increasing knowledge about recommended agricultural practices or behaviors

Outcome: Number of clientele implementing recommended agricultural practices or behaviors

Outcome: Number of clientele reporting enhanced agricultural productivity and/or profitability

A.2.1. STRATEGY: Mississippi State University Extension Service will deliver research- or evidence-based practices and programs to Mississippi's agricultural producers and stakeholders.

Output: Number and name of programs and events related to the viability of agriculture delivered as a direct teaching exposure

Output: Number and name of programs and events related to the viability of agriculture delivered as an indirect teaching exposure

Output: Number of producers and stakeholders reached by programs and events related to the viability of agriculture

Output: Number of publications related to the viability of agriculture distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: Number of producers and stakeholders reached by publications related to the viability of agriculture distributed through newsletters, brochures, etc.; mass media; and social media

Output: Number of other contacts (e.g., planning, cooperating, facilitating) related to the viability of agriculture

Output: Number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to the viability of agriculture

Efficiency: Cost per educational event and/or contact (i.e., client)

Explanatory: While demonstrating program impact is becoming increasingly important to funding agencies, cost per educational contact remains a standard measure of efficiency.

A.2.2. STRATEGY: Extension professionals will evaluate the impact of educational programs related to the viability of agriculture.

Output: Number and name of programs or events related to the viability of agriculture evaluated using the Extension Standardized Evaluation Survey or another approved evaluation tool

Efficiency: Use of a standardized evaluation survey or another approved evaluation tool decreases the burden placed on Extension professionals to demonstrate the impact of their programs.

Efficiency: Use of a standardized evaluation survey or another approved evaluation tool allows for statewide data aggregation to demonstrate collective impact.

Explanatory: Funding agencies often determine which programs to fund based on demonstration of impact.

Program 2: Sustaining Mississippi's Natural Resources and Environment

GOAL: To increase the responsible use and protection of natural resources and the environment through conservation and sustainable practices (See Miss. Code Ann § 37-113-19)

OBJECTIVE A.1. Mississippi State University Extension Service will develop research- or evidence-based practices and educational programs that address the needs of Mississippi landowners, agricultural producers, and/or other Extension clientele on practices and programs related to protecting natural resources and the environment.

> *Outcome*: Increase the number of research- or evidence-based practices and educational programs available related to protecting natural resources and the environment

A.1.1 STRATEGY: Adapt or create research- or evidence-based practices and educational programs that address the needs of Mississippi landowners, agricultural producers, and/or other Extension clientele

> *Output*: Number and name of research- or evidence-based practices and educational programs related to protecting natural resources and the environment adapted and/or developed for implementation

> *Efficiency*: Educational programs will be adapted or created by a team of Extension specialists and agents to be distributed across the Extension system. A team-based approach to program development will limit the amount of time specialists would typically dedicate to program creation or adaptation.

> *Explanatory*: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

OBJECTIVE A.2: Mississippi landowners, agricultural producers, and/or other Extension clientele will implement practices or behaviors that protect natural resources and the environment.

> *Outcome*: Number of landowners, producers, and/or clientele that increase their knowledge about sustainability practices based on research/Extension recommendations

> *Outcome*: Number of landowners, producers, and/or clientele implementing new sustainability practices based on research/Extension recommendations

> *Outcome*: Number of producers improving their environmental stewardship

A.2.1. STRATEGY: Mississippi State University Extension Service will deliver research- or evidence-based practices and programs to Mississippi landowners, agricultural producers, and/or other Extension clientele.

> *Output*: Number and name of programs and events related to protecting natural resources and the environment delivered as a direct teaching exposure

Output: Number and name of programs and events related to protecting natural resources and the environment delivered as an indirect teaching exposure

Output: Number of Mississippi landowners, agricultural producers, and/or other Extension clientele reached by programs and events related to protecting natural resources and the environment

Output: Number of publications related to protecting natural resources and the environment distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: Number of Mississippi landowners, agricultural producers, and/or other Extension clientele reached by publications related to protecting natural resources and the environment distributed through newsletters, brochures, etc.; mass media; and social media

Output: Number of other contacts (e.g., planning, cooperating, facilitating) related to protecting natural resources and the environment

Output: Number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to protecting natural resources and the environment

Efficiency: Cost per educational event and/or contact (i.e., client)

Explanatory: While demonstrating program impact is becoming increasingly important to funding agencies, cost per educational contact remains a standard measure of efficiency.

A.2.2. STRATEGY: Extension professionals will evaluate the impact of educational programs related to protecting natural resources and the environment.

Output: Number and name of programs or events related to protecting natural resources and the environment evaluated using the Extension Standardized Evaluation Survey or another approved evaluation tool

Efficiency: Use of a standardized evaluation survey or another approved evaluation tool decreases the burden placed on Extension professionals to demonstrate the impact of their programs.

Efficiency: Use of a standardized evaluation survey or another approved evaluation tool allows for statewide data aggregation to demonstrate collective impact.

Explanatory: Funding agencies often determine which programs to fund based on demonstration of impact.

Program 3: Growing Vibrant and Successful Mississippi Communities and Businesses

GOAL: To prepare community leaders, including local government officials, for strengthening communities and businesses (See Miss. Code Ann § 37-113-19)

OBJECTIVE A.1. Mississippi State University Extension Service will develop research- or evidence-based practices and educational programs that address the needs of Mississippi communities and businesses.

> *Outcome*: Increase the number of research- or evidence-based practices and educational programs available related to community and business development

A.1.1 STRATEGY: Adapt or create research- or evidence-based practices and educational programs that address the needs of Mississippi communities and businesses

> *Output*: Number and name of research- or evidence-based practices and educational programs related to community and business development adapted and/or developed for implementation

> *Efficiency*: Educational programs will be adapted or created by a team of Extension specialists and agents to be distributed across the Extension system. A team-based approach to program development will limit the amount of time specialists would typically dedicate to program creation or adaptation.

> *Explanatory*: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

OBJECTIVE A.2: Mississippi community leaders, including local government officials, will implement practices or behaviors that strengthen communities and/or businesses.

> *Outcome*: Number of community leaders improving knowledge and skills

> *Outcome*: Number of community leaders who make use of leadership skills by volunteering for community organizations

> *Outcome*: Number of community leaders implementing strategies to improve public decision-making and/or increase civic engagement.

A.2.1. STRATEGY: Mississippi State University Extension Service will deliver research- or evidence-based practices and programs to Mississippi community leaders, including local government officials

> *Output*: Number and name of programs and events related to community and business development delivered as a direct teaching exposure

> *Output*: Number and name of programs and events related to community and business development delivered as an indirect teaching exposure

> *Output*: Number of community leaders reached by programs and events related to community and business development

> *Output*: Number of publications related to community and business development distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: Number of community leaders reached by publications related to community and business development distributed through newsletters, brochures, etc.; mass media; and social media

Output: Number of other contacts (e.g., planning, cooperating, facilitating) related to community and business development

Output: Number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to community and business development

Efficiency: Cost per educational event and/or contact (i.e., client)

Explanatory: While demonstrating program impact is becoming increasingly important to funding agencies, cost per educational contact remains a standard measure of efficiency.

A.2.2. STRATEGY: Extension professionals will evaluate the impact of educational programs related to community and business development.

Output: Number and name of programs or events related to community and business development evaluated using the Extension Standardized Evaluation Survey or another approved evaluation tool

Efficiency: Use of a standardized evaluation survey or another approved evaluation tool decreases the burden placed on Extension professionals to demonstrate the impact of their programs.

Efficiency: Use of a standardized evaluation survey or another approved evaluation tool allows for statewide data aggregation to demonstrate collective impact.

Explanatory: Funding agencies often determine which programs to fund based on demonstration of impact.

Program 4: Building Mississippi's Future through 4-H Positive Youth Development

GOAL: To enhance the knowledge and skills of Mississippi youth to promote a successful transition to adulthood (See Miss. Code Ann § 37-113-19)

OBJECTIVE A.1. Mississippi State University Extension Service will develop research- or evidence-based practices and educational programs that address the needs of Mississippi youth.

>   *Outcome*: Increase the number of research- or evidence-based practices and educational programs available related to positive youth development

A.1.1 STRATEGY: Adapt or create research- or evidence-based practices and educational programs that address the needs of Mississippi youth

>   *Output*: Number and name of research- or evidence-based practices and educational programs related to positive youth development adapted and/or developed for implementation

>   *Efficiency*: Educational programs will be adapted or created by a team of Extension specialists and agents to be distributed across the Extension system. A team-based approach to program development will limit the amount of time specialists would typically dedicate to program creation or adaptation.

>   *Explanatory*: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

OBJECTIVE A.2: Mississippi youth will develop life skills through participation in positive youth development programs.

>   *Outcome*: Number of youth increasing their knowledge in subject-matter areas

>   *Outcome*: Number of youth who improve life skills

>   *Outcome*: Youth increase their involvement in 4-H leadership events and activities at the district, state, and national levels

A.2.1. STRATEGY: Mississippi State University Extension Service will deliver research- or evidence-based practices and programs to Mississippi youth and volunteers that work with youth through positive youth development programming.

>   *Output*: Number and name of programs and events related to positive youth development delivered as a direct teaching exposure

>   *Output*: Number and name of programs and events related to positive youth development delivered as an indirect teaching exposure

>   *Output*: Number of youth reached by programs and events related to positive youth development

>   *Output*: Number of publications related to positive youth development distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: Number of youth reached by publications related to positive youth development distributed through newsletters, brochures, etc.; mass media; and social media

Output: Number of other contacts (e.g., planning, cooperating, facilitating) related to positive youth development

Output: Number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to positive youth development

Efficiency: Cost per educational event and/or contact (i.e., client)

Explanatory: While demonstrating program impact is becoming increasingly important to funding agencies, cost per educational contact remains a standard measure of efficiency.

A.2.2. STRATEGY: Extension professionals will evaluate the impact of educational programs related to positive youth development.

Output: Number and name of programs or events related to positive youth development evaluated using the Extension Standardized Evaluation Survey or another approved evaluation tool

Efficiency: Use of a standardized evaluation survey or another approved evaluation tool decreases the burden placed on Extension professionals to demonstrate the impact of their programs.

Efficiency: Use of a standardized evaluation survey or another approved evaluation tool allows for statewide data aggregation to demonstrate collective impact.

Explanatory: Funding agencies often determine which programs to fund based on demonstration of impact.

Program 5: Strengthening and Sustaining Mississippi Families

Goal: To enhance the health and well-being of individuals and families in Mississippi
(See Miss. Code Ann § 37-113-19)

OBJECTIVE A.1. Mississippi State University Extension Service will develop research- or evidence-based practices and educational programs that address the needs of Mississippi individuals and families.

>*Outcome*: Increase the number of research- or evidence-based practices and educational programs available related to health and well-being

A.1.1 STRATEGY: Adapt or create research- or evidence-based practices and educational programs that enhance the health and well-being of individuals and families

>*Output*: Number and name of research- or evidence-based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation

>*Efficiency*: Educational programs will be adapted or created by a team of Extension specialists and agents to be distributed across the Extension system. A team-based approach to program development will limit the amount of time specialists would typically dedicate to program creation or adaptation.

>*Explanatory*: In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.

OBJECTIVE A.2: Mississippi individuals and families will adopt behaviors that improve their health and well-being.

>*Outcome*: Number of clientele who adopt practices to fit their diets with dietary guidelines

>*Outcome*: Number of clientele reporting changes in lifestyle to improve health

>*Outcome*: Number of families reporting strengthened family life

A.2.1. STRATEGY: Mississippi State University Extension Service will deliver research- or evidence-based practices and programs that enhance the health and well-being of individuals and families.

>*Output*: Number and name of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure

>*Output*: Number and name of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure

>*Output*: Number of individuals and/or families reached by programs and events related to health and well-being

>*Output*: Number of publications related to health and well-being of individuals and families distributed through newsletters, brochures, etc.; mass media; and/or social media

Output: Number of individuals and/or families reached by publications related to health and well-being distributed through newsletters, brochures, etc.; mass media; and social media

Output: Number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being of individuals and families

Output: Number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being of individuals and families

Efficiency: Cost per educational event and/or contact (i.e., client)

Explanatory: While demonstrating program impact is becoming increasingly important to funding agencies, cost per educational contact remains a standard measure of efficiency.

A.2.2. STRATEGY: Extension professionals will evaluate the impact of educational programs related to health and well-being of individuals and families.

Output: Number and name of programs or events related to health and well-being of individuals and families evaluated using the Extension Standardized Evaluation Survey or another approved evaluation tool

Efficiency: Use of a standardized evaluation survey or another approved evaluation tool decreases the burden placed on Extension professionals to demonstrate the impact of their programs.

Efficiency: Use of a standardized evaluation survey or another approved evaluation tool allows for statewide data aggregation to demonstrate collective impact.

Explanatory: Funding agencies often determine which programs to fund based on demonstration of impact.

Mississippi State University

Forest and Wildlife Research Center

5 Year Strategic Plan

Planning Document

2019-2023

Forest and Wildlife Research Center

5-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS

2019 – 2023

1. Comprehensive Mission Statement:

    The mission of the Forest and Wildlife Research Center (FWRC) is to foster sustainability, conservation, and utilization of our forest products, forest, wildlife, fisheries and water resources to fulfill the land grant mission of teaching, research, and service

2. Philosophy

    We promote, support, and enable the management, conservation, and utilization of forest and other natural resources to benefit the stakeholders of Mississippi, the Nation, and the world.
    As a comprehensive and diverse community of learning, research, extension/outreach, and service we continually strive to collaborate and share ideas and applications as a synergistic collectivity with the highest of professional and ethical standards. We provide our students, citizens of the State, and other stakeholders with opportunities to discover knowledge and develop skills needed for productive and satisfying lives. Through our activities, and those of our graduates, we aim to improve and sustain economic, social, and environmental well-being.

3. Relevant Statewide Goals and Benchmarks

    ECONOMIC DEVELOPMENT

    Statewide Goal: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians.

    Relevant Benchmarks: Commercial Activity:

    *   Per capita gross domestic product
    *   Percentage contribution of agriculture, forestry, fishing, and hunting sector to state's gross domestic product
    *   Tourism measured in number of visitors and dollars generated
    *   Number of new technology start-ups
    *   Venture capital investments measured in dollars and number of deals

    Relevant Benchmarks: Job Growth:
    *   Number of jobs in agriculture, forestry, fishing, and hunting sector

    Relevant Benchmarks: Employment and Income:
    *   Average annual pay
    *   Median household income

    EDUCATION: HIGHER EDUCATION

    Statewide Goal: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research

UNIVERSITIES: UNDERGRADUATE

Relevant Benchmarks: Graduates in High-need Disciplines:

- Number of graduates in high-need disciplines (i.e., science, technology, engineering, math, education, including non-teaching areas and nursing), by discipline
- Percentage of graduates in high-need disciplines who enter and remain in practice in Mississippi in the high-need discipline five years and ten years following graduation, by discipline

UNIVERSITIES: GRADUATE

Relevant Benchmarks: Commercialization of Academic Research:

- Dollar value of research grants and contracts awarded to Mississippi public universities
- Percentage of total federal research and development expenditures received by Mississippi public universities
- Number of patents obtained by Mississippi public universities in emerging technologies
- Number of patents obtained by Mississippi public universities in emerging technologies that are commercialized
- Number of private sector companies created as a result of activities at Mississippi public universities

NATURAL RESOURCES

Statewide Goal: ensure that current and future generations have access to the state's abundant natural resources through restoration, protection, conservation, and wise development of those resources

WATER

Relevant Benchmarks: *Quantity*:

- Maintenance of adequate groundwater (aquifer) capacity, by region
- Maintenance of adequate quantity of surface waters, by region

Relevant Benchmarks: *Quality*

- Miles of impaired rivers and streams (total and as a percentage of total river and stream mileage assessed)
- Acres of impaired lake water (total and as a percentage of total lake water assessed)
- Mississippi waters that meet or exceed State Water Quality Standards

Relevant Benchmarks: *Land*
- Percentage of forested land in a timber management program

Relevant Benchmarks: WILDLIFE AND FISHERIES

- Measures of condition of the state's wildlife population
- Estimates of populations of invasive species, by species
- Measures of condition of the state's marine species

Relevant Benchmarks: ENERGY
- Per capita energy consumption in British thermal units (BTUs)
- Total energy production in trillion British thermal units (BTUs)
- Renewable energy production (in kilowatt hours)

4. Overview of the Agency 5-Year Strategic Plan:

The Forest and Wildlife Research Center (FWRC) was established in 1994 by the Mississippi Legislature in recognition of the central role that development and wise use of natural resources plays in the Mississippi Economy. Since its establishment, scientists in the FWRC have worked towards the goal of environmentally sustainable natural resource management and utilization in Mississippi. The FWRC provides the only research program in Mississippi focused on managing and utilizing the forest, wildlife, fisheries, and water resources while protecting and enhancing the natural environment associated with these resources. The FWRC supports research that encourages the growth and development of the forest products manufacturing industries, including furniture. Natural resources provide opportunities for the state's citizens in recreation and jobs, and create over $21.9 billion in economic impact to the state.

Sustaining Research Capacity

Demands for research information and technical assistance placed on the units that comprise the FWRC have increased at a rapid rate. Growing demands for science-based information are attributable to changes in the economics of timber production; conversion of agricultural land to forest; urban sprawl; increased fuel and energy costs; changes in capital requirements for manufacturing facilities; changes in import/export markets; and expanding public interest in managing forest lands for wildlife habitat and/or recreation.

Scientists in the FWRC were the first in the nation to develop a comprehensive, spatially-explicit inventory of forest resources in the state. Forest inventory software and methodology developed by FWRC are currently being used by the Mississippi Forestry Commission's Institute for Forest Inventory (MIFI). A forest production/bio-energy mill location and decision support system based on state's county-level forest inventory and geo-spatial information has been developed and used by numerous industries desiring to locate to Mississippi. Industries wishing to locate to the state use the software developed by the FWRC to determine the ideal location to build a facility, based on availability of the resources and access to transportation networks. Techniques in operations research have been incorporated into the system to identify plant locations that minimize the costs of procuring wood and transporting products. At least 52 companies using and/or developing biomass into energy in the state have utilized these tools. This software has and will continue to aid economic development decisions for state planners and industry.

Exurban development, expansion of the urban-wildland interface, growth of resident wildlife populations such as white-tailed deer, increased air and ground traffic, and introduction of exotic wildlife such as feral pigs have contributed to growing human-wildlife conflicts and economic impact

of wildlife damage. In the U.S., wild pigs (Sus scrofa) are non-native, invasive pests that pose a significant threat to agriculture, forestry, ecosystems, watershed, native plant and animal communities, and human health. In Mississippi, wild pig populations have become established over approximately 40% of the state. Economic impacts of wild hog damage in the Southeast have been estimated at $1.5 billion/year. Wild pigs are host to at least 7 economically important livestock diseases and vectors of 9 zoonotic diseases of human health concern. Research designed to quantify rate of range expansion, economic impacts, and effective control methods is needed to educate landowners, natural resource professionals, and policy makers on the negative impacts of wild pigs and inform local, state, and national policy. With the rise in avian bird flu and other livestock/wildlife related illnesses, the Center for Resolving Human and Wildlife Conflicts provides an important research and outreach component to improve the welfare of Mississippians as well as citizens in the eastern region of the U.S. This center for excellence is a critical component in resolving human/wildlife conflicts through teaching, research, and extension.

Forest lands totaling nearly 20 million acres provided $1.16 Billion in production for 125,000 Mississippi forest landowners in 2015. These forests provide a myriad of forest products including dimensional lumber, veneer, pallets, and paper products. Scientists in the FWRC are developing a multitude of new sustainable bioproducts including; bio-oil, renewable liquid transportation fuels, pellet binders, graphene-based composite materials, and lignin-based nanoparticles. These new value-added wood products will expand markets, support economic development, and increase profitability for forest landowners.

FWRC Research Impacts Affect All Mississippians

- Industry – Forest and Wildlife Research Center scientists devised a dual system treatment for railroad ties to extend their service life from 7 years to 25 years. Today nearly a million ties are dual-treated and installed annually by Class 1 railroads saving the industry millions of dollars. There are more than **400 million crossties in use**, with an estimated 23 million replaced each year. A separate study has looked at trends in the logging industry over the last 10 years has shown that timber has become one of Mississippi's most valuable crops. In 2015, the market value at the point of first processing was $1.16 billion. Logging firms are an important component in moving the timber from the woods to the mills. **Logging firms employed 6,427 individuals and paid $133 million in wages.**   By monitoring the effects of changes in the wood supply system, scientists are developing management tools for the wood supply system that will maximize revenue and reduce costs.

- **Producers**–Increased feed and energy costs and competition from foreign imports have contributed to a nearly 40% contraction in the catfish industry over the past 5 years. Surface water acreage for catfish production declined from 70,000 acres in 2009 to 40,000 acres in 2016, representing a loss of 30,000 acres. Among other challenges faced by the catfish industry, depredation by fish-eating birds continues to impact profitability.   Working in cooperation with USDA-Wildlife Services, FWRC scientists have developed survey methodology, energetic budgets, and economic models to quantify and help mitigate depredation losses from cormorants, white pelicans, and wading birds. Row crop producers are also struggling with wild pigs which wreak havoc across the south, causing major crop and environmental damage. It is estimated that wild pigs are costing the U.S. about **$1.2 billion a year**.   Research by scientists in the FWRC is quantifying the extent and magnitude of economic losses to swine, effects of landscape structure on pig movements, and best practices for control and eradication of pig populations. Scientists, along with personnel in Extension and USDA

APHIS, are now helping farmers and landowners across the state by offering workshops on wild pig trapping.

- **Supervisors** – Personnel in the Franklin Furniture Institute, a unit of the Forest and Wildlife Research Center, have designed specialized training for first-line supervisors—those responsible for managing workers and coordinating all of the activities to make, ship, sell and deliver thousands of pieces of furniture.   In Mississippi, the furniture industry employs some **24,000 workers and pays $959 million in wages**.

- **Landowners** – Cottonwood trees are increasingly grown in plantations as economically important, fast-growing woody crops for bioenergy wood, fiber and carbon storage. Scientists in the FWRC have recently discovered how cottonwood trees begin to produce seasonal flower buds. The development may help accelerate domestication of these trees for biomass and other products. The study could provide an additional crop for the **125,000 forest landowners** who own the majority of the state's timber resources. Scientists are also studying the best genetically-suited tree to grow in poorly drained, heavy clay soils where catfish farms once resided and which are not suitable for agricultural purposes.

- **Homeowners** – Homeowners spend **$5 billion annually** replacing deteriorated wood. Scientists in the Forest and Wildlife Research Center have developed a nondestructive test method to measure the loss of mass and compression strength without harming the wood product, saving homeowners time and replacement cost. FWRC scientists working at the Dorman Lake Research Test Plots have conducted more than 6 decades of research on wood product durability. The results of durability testing at this site are influential; add value to numerous industries including electric/utilities, railroad, home building, and bridges; and have led to development and commercialization of new wood preservative systems that are both environmentally benign and effective at preventing wood decay.

- **Recreationalist** – White-tailed deer hunting generates over **a billion dollars** in economic activity each year in the state. Research in the Forest and Wildlife Research Center has found that protecting young bucks improves herd health and creates a better hunting experience. The study found that protecting young bucks is important because they father nearly a third of all fawns. Protecting younger bucks not only improves the health of the deer population but also improves the buck-to-doe ratio, which shortens the breeding season. A new study is tracking wild deer to determine antler size and growth rates. Understanding antler development under field conditions helps provide a scientific basis for setting hunting regulations, especially related to antler restrictions and harvest rates for younger bucks.

5. Agency's External/Internal Assessment

1. Decrease of special and competitive grant funds currently available through the federal appropriations process
2. Reductions in federal formula funds (i.e., McIntire-Stennis)
3. Reductions in state appropriated funds
4. Reductions in state or federal revenues due to adverse economic conditions
5. Catastrophic weather events (flood, drought, hurricane, etc.) which prevent achievement of research goals/objectives in field-based research programs
6. The rate of inflation and attendant reduction in purchasing power
7. Enactment of federal or state legislation requiring more costly environmental compliance measures.

8. Rapid fluctuations in energy, feed, and fertilizer costs.
9. Unfunded mandates, like increases in fringe benefits like health insurance (both federal and state).
10. Sudden significant crises impacting agriculture (insect invasion, new and virulent plant disease, animal health crises, etc.) that require a significant refocus of funds to meet the crisis.

External reviews of programs are one of the evaluation tools used to assist administrators in correcting deficiencies or to enhance program quality. Some financial support and personnel are available through USDA's National Institute of Food and Agriculture (NIFA) to assist us in certain reviews. Special reviews may be scheduled to coincide with significant changes in programs such as a change in leadership. Reviews may include one or more of the following general objectives:

1. To identify major strengths and weaknesses.
2. To identify and clarify significant problem areas and priorities.
3. To improve the quality of research, teaching, and/or extension programs through information provided by review team panelists.
4. To increase the awareness of faculty and administrators of opportunities, problems, and needs.
5. To improve coordination of unit programs with other units within the university, with other institutions, and with other state and federal agencies.
6. To evaluate institutional management.
7. To improve communications among the faculty, and between the faculty and administration.

6. **Agency Goals, Objectives, Strategies and Measures by Program for FY 2019 through FY 2023:**

Program 1:   Research

GOAL A: Promote, support, and enable the management, conservation, and utilization of forest and other natural resources to benefit the stakeholders of Mississippi, the Nation, and the world.

OBJECTIVE A.1.   Conduct a rigorous, robust, and relevant research program that informs and enables the management, conservation and utilization of our natural resources.

Outcome: Estimated Economic impact of wildlife associated recreation expressed in billions
Outcome: Estimated Economic impact of the logging industry expressed in billions
Outcome: Estimated Economic impact of solid wood products industry expressed in billions
Outcome: Estimated Economic impact of the pulp and paper industry, expressed in billions.
Outcome: Estimated Economic impact of the wood furniture industry, expressed in billions.
Outcome: Estimated Economic impact of the wood furniture industry, expressed in billions.

A.1.1 STRATEGY: Cultivate a scholarly environment that fully integrates the FWRC research mission with the teaching, research, extension/outreach, and service missions of the College of Forest Resources

A.1.2. STRATEGY: Encourage interdisciplinary research programs, which incorporate expertise among our departments as well as with external entities

A.1.3. STRATEGY: Support relevant research programs that address current problems and challenges in natural resources, while also recognizing the value of basic research

A.1.4 STRATEGY: Produce exceptional new professionals through excellence in graduate education by aggressive recruitment of outstanding students, renowned research projects, engaged faculty advisors, and career placement.

A.1.5. STRATEGY: Create an academic environment focused on discovery, problem-solving, critical thinking, and lifelong learning

A.1.6. STRATEGY: Aggressively pursue extramural funding from a variety of sources, recognizing the value of funding, support, and partnerships with a diversity of external organizations, agencies, and governments

All STRATEGIES
Output: Number of grants and contracts awarded to support research
Output: Number of Scientific publications
Efficiency: Number of grants/Scientist FTE
Efficiency: Scientific Publications/Scientist FTE
Explanatory: Reduction of federal funding of research grants due to federal sequestration

Mississippi State University

John C. Stennis Institute of Government

5 Year Strategic Plan

Planning Document

2019-2023

JOHN C. STENNIS INSTITUTE OF GOVERNMENT
AND COMMUNITY DEVELOPMENT

5-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS 2019-2023

1.   **Comprehensive Mission Statement:**

The John C. Stennis Institute of Government and Community Development (Stennis Institute) performs a threefold mission: (1) to enhance the efficiency and effectiveness of Mississippi state and local governments through basic and applied research, training, technical assistance, and service; (2) to provide technical assistance and research for both rural development in Mississippi and regional activities in the Southeast; and (3) to promote civic education and citizen involvement in the political process.

2.   **Philosophy:**

The Stennis Institute is committed to providing quality training and public service to the citizens and leadership of the State of Mississippi. The Institute works tirelessly to provide information, education, and research to promote the well being of the State, as well as providing students with the opportunity to learn and explore government and its functions. The philosophy of the Institute is to adhere to the highest professional standards, to provide quality public service, and to deliver quality training and education to the people of the State.

3.   **Relevant Statewide Goals and Benchmarks:**

Statewide Goal #1: To create an efficient government and an informed and engaged citizenry that helps to address social problems through the payment of taxes, the election of capable leaders at all levels of government, and participation in charitable organizations through contributions and volunteerism.

Relevant Benchmark #1: The Stennis Institute will continue to provide information, training, education, and research for all levels of government and citizenry within the state of Mississippi.

Statewide Goals (Overall): The Stennis Institute provides an expansive and in-depth examination of a multitude of topics for the state of Mississippi. The Institute prides itself on over 40 years of providing the State with high quality information, education, training, and research for government and citizens alike.

4.   **Overview of the Agency 5-Year Strategic Plan:**

For the next five years, the John C. Stennis Institute of Government will conduct six (6) major programs in order to fulfill its mission. Each program is comprised of a series of activities that fit the general purpose of the program. Each of these six activities

provides an expansive set of deliverables in the forms of training, education, research, and information dissemination for the state of Mississippi, the students of Mississippi State University and other State Institutions of Higher Learning, and the citizens of the State.

5.   Agency's External/Internal Assessment:

External factors affecting the Stennis Institute include: 1) changes in the economy which could shift the request for information to different topics and 2) operational procedures which impact the Institute's ability to respond to requests in a timely manner.

Internal factors include: 1) development of technology to improve efficiency, 2) availability of quality data and qualified staff, and 3) availability of funding for research and outreach.

5.   Internal Evaluations Performed to Evaluate Effectiveness and Performance

The Stennis Institute implements evaluations for all training and workshops provided by the Institute to allow for a more complete evaluation for the Institute and its impact in educating the officials and citizens of the State and other entities. These evaluations are used to make continuing updates and adjustments to the program(s) to provide the most effective and efficient training and educational opportunities for the participants.

The Stennis Institute has an Advisory Board made up of a cross-section of individuals from the local, state, and federal levels of government and private sector to provide feedback to the Institute on the direction of trends and topics of discussion. The Board meets at least once a year, and is vital to the provision of feedback and improvement suggestions for the Institute.

6.   Agency Goals, Objectives, Strategies, and Measures:

Program 1: The State Agency Program

GOAL A: To provide assistance to a greater number of state agencies over the next five years to increase the effectiveness of the State Agency Program as the means for providing services to encourage greater efficiency

> **OBJECTIVE A.1**: Expand and then maintain the State Executive Development Institute (SEDI)
>
> > *Outcome*: Provide a class size of 25 attendees
> > *Output*: Overall satisfaction score of at least 4.4 out of 5

A.1.1 STRATEGY: Implement a working network of SEDI alumni to discuss recruitment strategies and implement advertising materials in an effective manner
> *Output*: Maintain number of enrollees to 25 (average)
> *Explanatory*: Expand the outreach of the program to more individuals, while keeping the number within reason of effective education practices

A.1.2 STRATEGY: Increase the footprint of the SEDI program by expanding the number of agency representatives accepted into the program
> *Output*: Maintain number of enrollees to 25 (average)
> *Explanatory*: With an increase in the number of agencies represented in the SEDI workshops, there stands to be an increase in the number of enrollees for the program

OBJECTIVE A.2: Enhance technical assistance provided to State agencies

> *Outcome*: Implement new research techniques to address new issues facing the State
> *Output*: Added programs to aid State agencies in topics such as workforce retention, customer service satisfaction, economic development, and other areas while including simulation trainings to aid in the learning processes

A.2.1 STRATEGY: Increase usage of web presence and social media to promote research findings for agencies across the State
> *Output*: Increased publications and policy documents
> *Explanatory*: Provide additional information and education to agencies that may not be aware of the resources provided by the Institute

A.2.2 STRATEGY: Conduct a Legislative forum for training and policy research
> *Output*: Legislative training on policy and programmatic research
> *Explanatory*: Provide education and training to elected officials on the Legislative processes and the impact of policy research on legislation

GOAL B: To provide assistance to a greater number of state agencies over the next five years to increase the effectiveness of the Local Government Program as the means for providing services to encourage greater efficiency

> **OBJECTIVE B.1**: Expand the number of personnel, compensation, and strategic plan reports for local governments
>
> > *Outcome*: Expand the number of comprehensive plans, strategic plans, and personnel compensation studies for local governments for expanded understanding of issues facing local governments
> > *Output*: At least 5 compensation, personnel, comprehensive, and strategic plans will be carried out by Stennis personnel each year
>
> **B.1.1 STRATEGY**: Increase the level of cooperation and collaboration between the Mississippi Municipal League (MML), the Mississippi Association of Supervisors (MAS) and the Stennis Institute
> > *Output*: Conference presentations and working meetings
> > *Explanatory*: Expanding the outreach of the Institute to municipalities and counties is best achieved through the cooperation and collaboration between the representative groups
>
> **B.1.2 STRATEGY**: Enhance the level of technical assistance provided to local governments
> > *Output*: Increase staff capacity to address increased demand for and application of applied research and increase simulation-based training for a hands-on approach
> > *Explanatory*: Cities and counties do not often have the knowledge base to perform these studies
>
> **B.1.3 STRATEGY**: Enhance the level of technical assistance provided to businesses and public service organizations
> > *Output*: Increase staff capacity to address increased demand for and application of applied research to assist businesses and organizations under the guidance of the Public Service Commission
> > *Explanatory*: Expanding aid to the Public Service Commission and businesses operating within Mississippi to promote a more effective and efficient service delivery to the citizens

Program 2: The Local Government Program

GOAL C: To improve the efficiency and effectiveness among local governments

> **OBJECTIVE C.1**: Improve the level of professionalism of local government employees
>> *Outcome*: Increased requests for training, information, and discussions among local governments and the Institute
>> *Output*: Increase in customer satisfaction scores through survey instrument feedback
>
>> **C.1.1 STRATEGY**: Provide training and information on government operations and responsibilities to Mississippi local officials
>> *Output*: More informed officials on government responsibility
>> *Explanatory*: The training of government officials will create a more uniform adherence to MS State Code and city charters.
>
>> **C.1.2 STRATEGY**: Increase outreach to local government departments
>> *Output*: Develop a human resources program for public safety at the local level
>> *Explanatory*: The program will allow for the education and training of local government officials within the public safety realm on hr topics such as compensation and salary structure.

Program 4: The Civic Engagement Program

GOAL D: To Increase citizen involvement in political activities and enhance citizen's knowledge of Mississippi politics through the Civic Engagement Program.

> **OBJECTIVE D.1**: Increase citizen involvement in political activities and enhance citizen's knowledge of Mississippi politics
>
>> *Outcome*: Increased citizen involvement in town hall meetings, voting, and other political events
>> *Output*: Increase in voter turnout, attendance in local government activities through the education and training efforts of rural Mississippi towns on elections
>
>> **D.1.1 STRATEGY**: Provide training and information on government participation to Mississippi citizens
>> *Output*: More informed citizens on government participation
>> *Explanatory*: The introduction of a budgeting simulation developed at the Institute will create a more educated citizen base on budgeting issues at the local level

D.1.2 STRATEGY: Maintain current Congressional Insight program
Output: Maintain the outreach of the Congressional Insight program
Explanatory: The program provides a hands-on simulation of the events of a first-year congressperson; increasing political knowledge applicable to all individuals

Program 5: The Multi-State Program

GOAL E: To sustain a working relationship with states similar to Mississippi in order to stay abreast of regional circumstances and their effect on Mississippi through the Multi-State Program.

OBJECTIVE E.1: Develop a greater understanding of and proficiency in addressing regional issues, and place Mississippi into a position that will allow the State to obtain a greater regional influence

Outcome: Provide benchmarking for the State and comparables across other states in the region
Explanatory: Providing benchmark information allows for comparisons on progress while aiding proactive assessments of the State

E.1.1 STRATEGY: Expand the Stennis Institute's relationship with the Consortium of Universities and Public Service Organizations (CUPSO),
Output: Increased networks for data, relationships, and other information on best practices from other states

OBJECTIVE E.2: Expand the National Institutes of Rural Community Colleges (NIRCC) program to include the State of Alabama to promote multi-state education and information dissemination

Outcome: Provide education, training, and information dissemination to the State of Alabama using best practices from Mississippi
Explanatory: Providing benchmark information allows for comparisons on progress

E.2.1 STRATEGY: Expand the Stennis Institute's relationship with the Mississippi Community College Board and Mississippi Community College Foundation
Output: Increased networks for data, relationships, and other information on best practices from other states

Program 6: The Civic Engagement Program

GOAL F: To foster basic research endeavors through the Basic and Applied Research Program

> **OBJECTIVE F.1**: To stimulate, foster, and encourage research from students, faculty, and staff within the Institute and across the Mississippi State University Campus
>
> > *Outcome*: Collaboration among departments promoting increased research
> > *Output*: Increased levels of research, publications, and student retention for the University
>
> **F.1.1 STRATEGY**: Recruit faculty and students with the skills necessary to conduct basic research that will correspond with the needs of the Stennis Institute
> > *Output*: Increased research output
>
> **F.1.2 STRATEGY**: Provide research funds to faculty and students to encourage and assist in their research endeavors
> > *Output*: Increased student and faculty participation in applied research for the State
> > *Efficiency*: Increased knowledge base results in greater output per employee ratio
>
> **F.1.3 STRATEGY**: Make funds available for travel to present findings at annual conferences
> > *Output*: Increased exposure and advertising for the University's research and student involvement.

Mississippi State University

Mississippi State Chemical Laboratory

5 Year Strategic Plan

Planning Document

2019-2023

MISSISSIPPI STATE CHEMICAL LABORATORY

FIVE-YEAR STRATEGIC PLAN

FISCAL YEARS 2019-2023

447-00

Dr. Ashli Brown
State Chemist

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http://www.mscl.msstate.edu

Organizational Chart For MSCL

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                    ┌─────────────────────────────────────────────┐
                    │     MISSISSISSIPPI STATE CHEMICAL LABORATORY  │
                    │            57-21-1 et seq. Code 1972          │
                    └─────────────────────────────────────────────┘
                                        │
                                 ┌──────────────┐
                                 │ State Chemist │
                                 └──────────────┘
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Boxes under State Chemist:
- MSCL Business Office
- Chemical Regulatory #57-21-1
- Petroleum Products Div. #57-21-1 #75-55-1 #75-56-1
- Research, Grants & Contracts
- Industrial Agricultural Services #57-21-1
- Quality Assurance Office

Under Research, Grants & Contracts:
- Analytical Method Development

Under Chemical Regulatory:
- Pesticides #69-23-01
- Meats #69-35-1
- Feeds and Meals #75-45-151
- Fertilizers #75-47-1

Under Fertilizers:
- Soil Amendments #69-42-1
- MS Agricultural Liming Material Act of 1993 SB #2012 Ch 581

Under Industrial Agricultural Services:
- Miscellaneous #75-29-1-3/29 #75-20-1-231-211
- Pesticide Residue #75-47-1 #75-45-151
- Foods #75-29-1-3/29 #75-20-1-231-211

1. Comprehensive Mission Statement

The Mississippi State Chemical Laboratory (MSCL), authorized by Sections 57-21-1 et seq., Mississippi Code of 1972 as a regulatory agency, works to ensure quality labeling and safety of fertilizers, pesticides, animal feeds, and petroleum-related products sold in the State of Mississippi to support the regulatory actions of the Mississippi Department of Agriculture and Commerce and its Bureau of Plant Industry as well as other regulatory agencies in the State. The MSCL also provides chemical analyses to industry, farmers, and the citizens of the State through a fee-based program. Under Mississippi's amended food law of 1997, the MSCL has been given primary responsibility for providing chemical, physical and microbiological analytical services in support of manufactured and retail food regulatory programs. Additionally, the MSCL has the responsibility to respond to chemical contamination emergencies in the State in order to decrease human, animal and environmental impact, as well as ensure a safe food supply.

2. Philosophy

The Mississippi State Chemical Laboratory is committed to safeguarding the quality and safety of fertilizers, pesticides, animal feeds, petroleum products and manufactured and retail food, by providing fast, defensible, and reliable analytical data to: 1.) The State's regulatory agencies i.e., Mississippi Department of Agriculture and Commerce including the Bureau of Plant Industry. 2.) The State's federations and councils i.e., Mississippi Farm Bureau. 3.) The State's industries i.e., Poultry, Catfish, Manufacturing. 4.) The State's citizens. It is the philosophy of the laboratory to adhere to the highest professional standards and provide quality analytical data to promote

agribusiness, provide consumer protection, and encourage economic growth in the state of Mississippi through the laboratory's analytical testing services.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians.

Relevant Benchmarks #1

- Percentage contribution of manufacturing sector to state's gross domestic product.
- Percentage contribution of agriculture, forestry, fishing, and hunting sector to state's gross domestic product.
- Number of jobs in each of the Mississippi Development Authority's seven targeted industries: advanced manufacturing, aerospace, agribusiness, automotive, energy, healthcare, and shipbuilding.
- Number of jobs in the manufacturing sector.
- Number of jobs in agriculture, forestry, fishing, and hunting sector.
- Maintain label compliance testing for feed, fertilizer, lime, pesticide formulations, and petroleum products, as well as maintain antifreeze registration for products sold in MS.

Statewide Goal #2: To protect the public's safety, including providing timely and appropriate responses to emergencies and disasters and to operate a fair and effective system of justice.

Relevant Benchmark #2

- Average emergency response time to natural and man-made disasters.
- Average time for businesses to recover following a natural or man-made disaster.
- Maintain a Quality Management System with ISO 17025 Standards and participate in applicable proficiency testing programs.
- Maintain analytical methods with updates; continue development and/or validation and implementation of analytical methods for the support of the State's industries.

Statewide Goal #3: To ensure that current and future generations have access to the state's abundant natural resources through restoration, protection, conservation, and wise development of those resources.

Relevant Benchmark #3

- Mississippi waters that meet or exceed State Water Quality Standards.
- Toxic releases: Total surface water discharges (in ponds).
- Percentage of underground storage tanks in the Underground Storage Tank Program that are in compliance with regulatory requirements.
- Percentage of oyster production acreage that is limited due to pollution.
- Analyze IAS (fee-for-service) samples for chemical contamination.

4. **Overview of the Agency 5-year Plan**:

The Mississippi State Chemical Laboratory (MSCL) has four main objectives to achieve over the next five years. The first priority is to encourage growth in the MSCL's Industrial and Agricultural Services (IAS; fee-for-service) area, which provides affordable analytical services to industry and citizens and enables the Laboratory to support industrial developments among businesses and individuals in the State. Additionally, through this service, the Laboratory assists farmers, manufacturers, daycare providers, food producers, etc., in complying with EPA, FDA, and USDA policies. This expansion will help to ensure the safety and protection of the State's citizens and promote economic growth. Second, through the MSCL's Petroleum Products Laboratory, there are plans to expand services to the energy sector in order to aid in the development of new energy products in the State. The third priority is for the Regulatory Division to implement an expanded surveillance and monitoring program in food/feed protection and safety. The Laboratory's fourth priority area is to obtain additional funding in order to proactively address issues impacting the economic development, environmental quality, and human/animal health in the State.

The MSCL plans to expand the (IAS) fee-for-service area of the laboratory to bolster its support of industry, manufacturing, small businesses and individuals as they strive for compliance with government regulations and to ensure safety of the community. The fee-for-service section plans to expand by adding one additional staff member and by purchasing new equipment. The laboratory will use funds generated via fee-for-service work to purchase an ELISA plate reader ($10,000) and a GC/MS instrument ($150,000) to more efficiently support a MS producer catfish-testing program and the poultry industry during the first two fiscal years (FY 2019-FY 2021). The staff member will be added during the last three fiscal years (FY 2020-2023). These additions will empower us to expand our support of industrial development in the State and allow for increased availability of services to businesses and individuals. Additionally, the MSCL would be able to use this instrument to expand the Feed Regulatory testing to include antibiotic, hormone, and toxin analysis, allowing the Lab to have a more proactive approach to feed/food safety.

Over the next five years, the MSCL plans to grow the services to the energy regulatory sector by modernizing and acquiring new equipment in the Petroleum Products Laboratory. The Petroleum Products Division is working to establish a monitoring research and industrial support program to ensure the quality of new fuels being introduced into the marketplace. This program will support the establishment of new fuel industries in the State and, at the same time, will safeguard its citizens by ensuring quality fuels.   With one-time monies from the State, the MSCL was able to update the octane engines ($300,000) and purchase a new instrument (GC-FID) for distillation determination of gas samples ($35,000), as well as an automated vapor pressure unit ($30,000). The purchase of new instrumentation will be cost effective by reducing the use of consumables and manpower.   Currently, the Laboratory tests fuel samples submitted by the Mississippi Department of Agriculture and Commerce— gasoline, diesel, kerosene and biodiesel. In FY 2019, the Laboratory plans to develop a fee-for-service model for the State of Alabama to provide the same services in support of their regulatory petroleum products program. With the expansion

of laboratory programs and the new equipment, it is estimated that the Petroleum Products Laboratory will increase the MSCL's productivity by at least 40% with in the next five years (FY 2019-2023).

Regarding its third priority, the MSCL's Regulatory Division has formed a cooperative agreement with the MS State Department of Health and plans to expand its testing in food protection and safety. For the manufactured food regulatory program, the MSCL has obtained funding from the FDA for the implementation of ISO 17025 Accreditation, and this past year the Laboratory obtained ISO 17025 Accreditation. This accreditation program ensures that the MSCL's quality management system meets the requirements for this international standard, which will ensure defensibility, efficiency, and technical competency in our testing laboratory. Since funding ends between FY 2018 and FY 2019, the State will need to increase the Lab's appropriation by $100,000/year to support ISO 17025 accreditation. Additionally, the MSCL has obtained funding from USDA FSIS to support a catfish monitoring program ensuring product safety for both producers and consumers.

5. **Agency's External/Internal Assessment**

1) Changes in technology could impact the selection of needed equipment.
2) Projects are supported by the State legislature.
3) Projects are reliant upon external grants and contracts for support.
4) Changes in State statues or regulations.
5) Emergency response, environmental impact, human and animal welfare could effect the allocation of resources.

Through a process of weekly meetings, the management team determines the needs of the Laboratory and how to better serve the State. Quality management policies are in place to address deficiencies in the quality system and improve laboratory practices. Budgetary constraints will be considered in the projected expansions.

6. **Agency Goals, Objectives, Strategies and Measures by Program for FY 2019 through FY 2023:**

Over the next five years the laboratory plans to expand the regulatory and analytical services to support agriculture, energy and industrial sectors (Miss Code Ann. § 57-21-1).

Program 1: Regulatory and Other Tech Services

GOAL A: Support and sustain the Chemical Regulatory Division (Miss Code Ann. § 57-21-11). This division provides analytical data for regulatory control programs in foods, animal feeds, fertilizers, economic poisons and similar programs legally authorized.
OBJECTIVE A.1. Assure the quality of retail foods in Mississippi (Miss Code Ann. § 75-29-1-3/29 and § 75-20-231-211). The MSCL is responsible for testing retail food commodities for

adulteration by contaminants as well as supporting enforcement action for misbranded and mislabeled food.

> *Outcome:* Change in economic value of food industries.
> *Outcome:* Contribution to State's gross domestic product (Statewide Strategic Plan).
> *Outcome:* Number of job's in agriculture, forestry, fishing, and hunting sector (Statewide Strategic Plan).
> *Outcome:* Incidence of food-borne illness (Statewide Strategic Plan).

A.1.1 STRATEGY: Enhance our catfish-monitoring program as outlined in the US Farm Bill.
Output: Number of catfish samples tested for contaminants.
Output: Number of chemicals tested.
Efficiency: Increase samples and tested contaminants while decreasing sample turn-around time.
Explanatory: Costs of implementing federal mandates.

A.1.2 STRATEGY: Assist the Mississippi seafood industry in safeguarding consumer products.
Output: Monitor petroleum contaminants in seafood products harvested in the Gulf of Mexico.
Output: Number of fish, oyster, shrimp and crab samples tested for contaminants.
Output: Number of oyster production acreage limited due to pollution (Statewide Strategic Plan).
Efficiency: Percentage of safe seafood products.

A.1.3 STRATEGY: Assist agribusiness by providing a comprehensive mycotoxin-monitoring program to the State.
Output: Number of samples tested.
Output: Change in economic value of food products.
Efficiency: Percentage of safe feed/food products.
Explanatory: Number of samples submitted by collection agencies.

A.1.4 STRATEGY: Promote the development of a high-quality State manufactured food regulatory program. Offer a surveillance-testing program in conjunction with the Mississippi Department of Health to ensure manufactured foods processed in Mississippi are free of chemical contaminates.
Output: Number of samples tested.
Output: Change in economic value of food products.
Efficiency: Percentage of safe food products.
Explanatory: Number of samples submitted by collection agencies.

OBJECTIVE A.2. Ensure quality labeling of livestock feed in Mississippi (Miss Code Ann. § 75-45-151) The MSCL is responsible for testing livestock feed sold in the State for nutritional quality in support of regulatory programs.

> *Outcome:* Provide increased consumer protection of agricultural feeds.
> *Outcome:* Change in economic value of feed industries.

Outcome: Contribution to State's gross domestic product (Statewide Strategic Plan).

Outcome: Number of job's in agriculture, forestry, fishing, and hunting sector (Statewide Strategic Plan).

A.2.1 STRATEGY: Incorporate more rapid screening techniques such as near infrared spectroscopy for macronutrient analysis.

Output: Increase the average number of feed samples analyzed in a 30-day period.

Output: Increase the number of determinations made per sample.

Efficiency: Increase sample throughput by using rapid screens and running traditional, time-consuming tests only when needed.

OBJECTIVE A.3. Provide increased consumer protection of agricultural fertilizers and liming products (Miss Code Ann. § 75-47-1).

Outcome: The number of fertilizer/lime samples analyzed.

Outcome: Contribution to State's gross domestic product (Statewide Strategic Plan).

A.3.1 STRATEGY: Work with the Mississippi Bureau of Plant Industry to ensure that inspectors take adequate samples.

Output: Increased monitoring program.

Output: Reduce the number of culled regulatory fertilizer/lime samples.

Efficiency: Reduce expense and increase throughput by increasing the number of sampled fertilizers/limes.

OBJECTIVE A.4. Assure the quality of crop protection products in Mississippi (Miss Code Ann. § 69-23-01). Regulation of pesticide quality and misuse is important to the agricultural productivity in Mississippi. The MSCL tests for the composition of pesticides in order to regulate those used in state agriculture.

Outcome: Provide increased consumer protection of agricultural products.

Outcome: The number of samples analyzed.

A.4.1 STRATEGY: Streamline testing methods.

Output: Increase the average number of formulation samples analyzed in a 30-day period.

Output: Increase sample turnaround time and sensitivity for pesticide misuse and improper application cases.

Efficiency: Increase sample throughput and sensitivity.

GOAL B: Support and sustain the Industrial and Agricultural Services Division (Miss Code Ann. § 57-21-1). This division shall provide applied scientific and analytical data to industries and individuals residing in or doing business in the State.

OBJECTIVE B.1. Expand services to industries and agricultural producers in the state.

Outcome: Increase employment levels in the State.

Outcome: Contribution to State's gross domestic product (Statewide Strategic Plan).

Outcome: Number of job's in agriculture, forestry, fishing, and hunting sector (Statewide Strategic Plan).

Outcome: Bring new industries to the state.

B.1.1 STRATEGY: Provide nutrient analysis on chicken litter for ALL Mississippi poultry producers. The MSCL is working with poultry producers, the MSU Extension Agents and MS Farm Bureau to test litter samples from poultry houses across the State (Miss Code Ann. § 57-21-1).

Output: Number of cooperative research initiatives with industry and federal and state agencies.

Output: Contribution to State's gross domestic product (Statewide Strategic Plan).

Efficiency: Increase technical assistance.

Explanatory: Costs of implementing federal mandates.

B.1.2 STRATEGY: Provide analytical data for lead in playground soil samples of ALL Mississippi daycares (Miss Code Ann. § 57-21-1).

Output: Number of cooperative research initiatives with industry and federal and state agencies.

Output: Contribution to State's gross domestic product (Statewide Strategic Plan).

Efficiency: Increase technical assistance.

Explanatory: Costs of implementing federal mandates.

B.1.3 STRATEGY: Provide analytical data for environmental analysis of ground water (Miss Code Ann. § 57-21-1).

Output: Number of cooperative research with industry and State agencies.

Output: Increase the number of water samples and targeted analytes.

Output: Contribute to the State's mission of Mississippi waters that meet or exceed State Water Quality Standards (Statewide Strategic Plan).

Efficiency: Increase technical assistance.

Explanatory: Costs of implementing federal mandates.

B.1.4 STRATEGY: Provide analytical data for nutrient analysis to help MS producers become better forage managers (Miss Code Ann. § 57-21-1).

Output: Number of cooperative research initiatives with industry and federal and state agencies.

Output: Contribution to State's gross domestic product (Statewide Strategic Plan).

Efficiency: Increase technical assistance.

Explanatory: Costs of implementing federal mandates.

B.1.5 STRATEGY: Provide analytical data to help Mississippi manufacturers be compliant with federal mandates.

Output: Contribution to State's gross domestic product (Statewide Strategic Plan).
Efficiency: Increase technical assistance.
Explanatory: Costs of implementing federal mandates.

GOAL C: Support and sustain the Petroleum Products Division (Miss Code Ann. § 57-21-1). This division shall conduct testing on petroleum and related products.

OBJECTIVE C.1. Assure the quality of fuels in Mississippi (Miss Code Ann. § 75-55-1and § 75-56-1). The MSCL is responsible for testing of gasoline, kerosene, diesel and antifreeze sold in the State in support of regulatory programs.

> *Outcome:* Change in economic value of fuel industries.
> *Outcome:* Contribution to State's gross domestic product (Statewide Strategic Plan).
> *Outcome:* Provide increased consumer protection of fuel products.

C.1.1 STRATEGY: Test all fuel samples submitted by the MDAC and maintain the analysis and registration for antifreeze. The MSCL has made great strides to reduce regulatory sample turnaround time by implementing a cross-training program.
Output: Increase the average number of fuel samples analyzed.
Output: Increase the number of determinations made per sample.
Efficiency: Increase sample throughput.

Program 2: Sponsored Research

GOAL A: Conduct cooperative research and development projects with industry (Miss Code Ann. § 57-21-1). These research activities increase the understanding of fundamental and applied science.

OBJECTIVE A.1. Translate these research activities into improvements in economic and health welfare for MS citizens.

> *Outcome:* Contribution to State's gross domestic product (Statewide Strategic Plan).
> *Outcome:* Increase the number of jobs in each of the MS Development Authority's seven targeted industries by offering analytical services that support their mission. (Statewide Strategic Plan).
> *Outcome:* The MSCL can be more proactive rather than reactive in emergency response, preparedness planning, and analytical testing.

A.1.1 STRATEGY: Develop analytical methods to improve regulatory science and offer additional services to support industry initiatives.
Output: Increase the number of cooperative research initiatives with industry and federal and state agencies.
Output: Increase the number of grants and contracts.

Efficiency: Decrease the overall costs of conducting research and development.
Explanation: Reduction of federal funding of research grants due to federal sequestration.

A.1.2 STRATEGY: Maintain expertise and competency in state-of the art analytical technologies to respond to chemical contamination crises impacting human, animal, or environmental health, as well as economic growth in the State.
Output: Decrease the average emergency response time to natural and man-made disasters (Statewide Strategic Plan).
Output: Decrease the average time for a business to recover after a disaster (Statewide Strategic Plan).
Efficiency: Increase rapid response.

A.1.3 STRATEGY: Participate in emergency response exercises.
Output: Decrease the average emergency response time to natural and man-made disasters (Statewide Strategic Plan).
Output: Decrease the average time for a business to recover after a disaster (Statewide Strategic Plan).
Output: Increase rapid response.
Efficiency: Number of exercises.

Mississippi State University

Water Resources Research Center

5 Year Strategic Plan

Planning Document

2019-2023

MISSISSIPPI WATER RESOURCES RESEARCH INSTITUTE

5-YEAR STRATEGIC PLAN FOR THE FISCAL YEARS 2019-2023

1. Comprehensive Mission Statement:

The mission of the Mississippi Water Resources Research Institute is to provide a statewide center of expertise in water and associated land-use and to serve as a repository of knowledge for use in education, research, planning, and community service.

2. Philosophy

The availability of water of good quality and sufficient quantity is essential for the well-being of all Mississippians and the natural environment of the state. Although Mississippi is generally known for its abundant ground, surface and climatic water resources, significant challenges to the sustainability of these supplies in some areas of our state are now being recognized. The Mississippi Water Resources Research Institute (MWRRI) is committed to facilitating and supporting the needed research, planning, education, and community service to assure sustainable water supplies and healthy aquatic ecosystems for current and future generations of Mississippians, as well as providing these services through an efficient, effective, transparent, and accountable process.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To provide needed research, planning, education, and management of Mississippi's *ground water* resources to assure adequate *quantity and quality* of these resources for current and future generations in all regions of Mississippi.

Relevant Benchmarks for Goal #1:

- Quantifying historic use, current status, and future trends of ground water use and water needs in Mississippi to support effective planning and management.
- Reducing the number and severity of ground water impairments in all regions of Mississippi through effective planning and education.
- Identifying stakeholder perceptions and beliefs related to ground water resources in all regions of Mississippi to inform policy makers and serve as a basis for effective education and outreach.
- Facilitating and quantifying improvements in the education and management of ground water supplies in all regions of Mississippi

Statewide Goal #2: To provide needed research, planning, education, and management of Mississippi's *surface water* resources and watersheds to assure adequate *quantity and quality* of these resources for current and future generations in all regions of Mississippi.

Relevant Benchmarks for Goal #2:

MISSISSIPPI WATER RESOURCES RESEARCH INSTITUTE

PROGRAM NARRATIVE

2019 BUDGET REQUEST

I.   Program Description:

Mississippi Water Resources Research Institute. The Mississippi Water Resources
Research Institute (MWRRI) was authorized by Mississippi's Governor Paul B. Johnson in
1964 and is one of 54 institutes in the United States that form a network of coordinated
research programs to solve water problems of state, regional, or national significance. In
1983, the Mississippi Legislature formally designated MWRRI as a state research institute.
Federal legislation specifies that each institute consult with leading water officials of the state
in developing a coordinated research technology transfer and training program that applies
academic expertise to water and related land-use problems. These activities are funded in
large part through an annual grant from the U.S. Geological Survey. MWRRI's state
authorization charges it with carrying out the responsibilities listed below:

1. Assist state agencies in developing and maintaining a state water management plan;
2. Consult with state and local agencies, water management districts, water user
   associations, the Mississippi legislature, and other potential users to identify and
   establish water research, planning, policy, and management priorities.
3. Negotiate and administer contracts with local, regional, state and federal agencies and
   other Mississippi universities to mitigate priority water and related problems;
4. Report to the appropriate state agencies each year on research projects' progress and
   findings;
5. Disseminate new information and facilitate transfer and application of new
   technologies as they are developed;
6. Be a liaison between Mississippi and funding agencies as an advocate for Mississippi
   water research, planning, policy, and management needs; and
7. Facilitate and stimulate planning and management that:
   a. Deals with water policy issues facing the state of Mississippi;
   b. Supports state water agencies' missions with research on encountered and
      expected problems;
   c. Provides water planning and management organizations with tools to increase
      efficiency and effectiveness of water planning and management.

Center of Excellence for Watershed Management. On April 9, 2013, MSU through the
MWRRI was designated by Region 4 of the U.S. Environmental Protection Agency (EPA
Region 4) and the Mississippi Department of Environmental Quality (MDEQ) as a Center of
Excellence for Watershed Management with the formal signing of a Memorandum of
Understanding (MOU) by these parties. The MOU acknowledges that the MWRRI had

demonstrated to the satisfaction of EPA and MDEQ that it has the capacity and capability to identify and address the needs of local watershed stakeholders and that it has support at the appropriate levels of MSU. It also specifies the Center of Excellence to serve as the point of contact and primary coordinating entity for colleges and universities in Mississippi. The primary purpose of the Center of Excellence is to utilize the diverse talent and expertise of colleges and universities by providing hands on practical products and services to help communities identify watershed-based problems and develop and implement locally-sustainable solutions. The MOU also guides the Center of Excellence to actively seek out watershed-based stakeholders that need assistance with project development and management, research and monitoring, education and outreach, engineering design, computer mapping, legal and policy review, and other water resource planning and implementation needs. Annual commitments of the MWRRI to maintain the designation are also identified in the MOU.

New Vision for Irrigated Agriculture in Mississippi. Mississippi, as a state blessed with abundant rainfall and groundwater, is uniquely positioned to capitalize on these water resources to dramatically enhance our economy and well-being of its citizens. Many other states with an intensive agricultural economy are experiencing major challenges in water availability due to a combination of drought, intensive competition with urban areas for limited water supplies, and unsustainable declines in aquifer levels. These limited water resources positions Mississippi well, if we have the will and vision to capitalize on these opportunities. During its 2016 session, Mississippi's legislature provided increased funding to MWRRI, as part of a four-year budgeting process, to take a leadership role in implementing a new vision for irrigated agriculture in Mississippi. The new vision will focus on the following areas:

1. Development of irrigation technologies and methods designed to maximize agricultural and land use productivity while creating sustainable systems of aquifer utilization in the Mississippi Delta. This will complement national funding efforts with USDA's Agricultural Research Service in Stoneville, MS.
2. Development of sustainable and economically efficient agricultural irrigation and industrial use systems in south and east Mississippi utilizing climatic (rain) water storage through surface water impoundment.
3. Maximize cultural, business and economic development opportunities created by the extensive national investments in the Tennessee-Tombigbee Waterway. This will complement national funding efforts in collaboration with Alabama.
4. Protection of all Mississippi surface and ground water resources from sediment and nutrient contamination. This will complement efforts from the federal multi-agency Nutrient Management Task Force.

Working across all units of MSU, as well as with key stakeholders statewide, MWRRI will invest in research on new, high-cash-value crops that require more intensive water resources, advanced irrigation technologies, new production practices that conserve water, development of best management practices that preserve and enhance water quality, and educational programs that effectively disseminate research findings to our stakeholders.

The four-year budget request submitted during the 2016 legislative session to implement the new vision for irrigated agriculture in Mississippi was (each year is above the current base for WRRI):

Year 1: $300,000 to hire nationally recognized water resource professional
Year 2: $600,000 to initiate research and outreach programs in Objectives 1 and 2
Year 3: $800,000 to initiate research and outreach programs in Objectives 1-3
Year 4: $1,000,000 to initiate and sustain research and outreach programs in all objectives

II.   Program Objectives:

1. Serve public and private interests in the conservation, development, and use of water resources.
2. Provide training opportunities in higher education whereby skilled professionals become available to serve government and private sectors alike.
3. Assist planning and regulatory bodies at the local, state, regional, and federal levels.
4. Communicate research findings to potential users in a form that encourages quick comprehension and direct application to water related problems.

III.   Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

1. Facilitation of Watershed-based Planning and Implementation Projects
2. Generation of Applied Water Resources Research
3. Technology and Research Transfer through MSU's Cooperative Extension and REACH Programs
4. Support of Implementation of Conjunctive Water Management Strategies in the Mississippi Delta
5. Support and Facilitation of Low-Impact Development and Green Infrastructure Projects
6. Alternative Water Supplies for Economic Development
7. Facilitation of Collaborative Partnerships with Other Institutions of Higher Learning
8. Facilitation of Annual Water Resources Conference

Inflation:

A core operations inflation factor of 5/0% is used for MWRRI budgeting.

- Quantifying historic use, current status, and future trends of surface water use and water needs in Mississippi to support effective planning and management
- Reducing the miles of impaired rivers and streams, acres of impaired lakes, and number of beach advisories due to pollution through effective planning, education, and management
- Improving and expanding storm water planning, education, and management applications throughout Mississippi
- Developing and evaluating additional quantifiable metrics to evaluate ecosystem health
- Identifying stakeholder perceptions and beliefs related to surface water resources in all regions of Mississippi to inform policy makers and serve as a basis for effective education and outreach
- Facilitating and quantifying improvements in the education and management of surface water supplies in all regions of Mississippi

Statewide Goal #3: To provide needed research, planning, education, and management of Mississippi's *climatic water* supplies to support Mississippi's water *needs* for current and future generations in all regions of Mississippi.

Relevant Benchmarks for Goal #3:

- Improving and expanding climatic monitoring and modeling (i.e., historic, current, and future) by region, in Mississippi
- Identifying and exploring potential water harvesting applications, by region, in Mississippi to reduce demand on ground and surface water supplies
- Increasing the implementation of water harvesting projects and applications across the state

4. **Overview of the Agency 5-Year Strategic Plan**

Established by the U.S. Congress in 1964, the Mississippi Water Resources Research Institute is one of 54 institutes (one in each state, the District of Columbia, Guam, Puerto Rico, and the Virgin Islands) that form a network of research efforts coordinated to solve water problems of state, regional, or national significance. In 1983, the Mississippi Legislature formally designated the MWRRI as a state research institute. MWRRI activities are funded in large part by an annual grant from the U.S. Geological Survey (Department of Interior), state match funds, and external grants solicited or co-facilitated by MWRRI. Since its establishment, MWRRI has worked diligently and effectively to fulfill its legislative mandate by providing the following services:

- Providing a center of expertise in water and associated land use problems, and serving as a repository of knowledge for use in education, research, planning, and community service;

- Serving public and private interests in the conservation, development, and use of water resources;
- Providing training and experiential learning opportunities whereby skilled professionals become available to serve governmental, educational, and private enterprises;
- Assisting planning and regulatory bodies at the local, state, regional, and federal levels;
- Communicating research findings to potential users in a form that encourages quick comprehension and direct application to a water-related issue;
- Facilitating and stimulating planning and management that deals with water policy issues, supports state water agencies' missions with research on problems encountered and expected, and provides water planning and management organizations with tools to increase efficiency and effectiveness of water planning and management; and
- Developing initiatives on water resources research to evaluate and analyze ground and surface water conditions to assure the sustainability of water resources for current and future generations.

In recognition of its success, during 2013 MWRRI was designated a Center of Excellence for Watershed Management by the Mississippi Department of Environmental Quality and the Environmental Protection Agency for having "demonstrated to the satisfaction of EPA and MDEQ that it has the capacity and capability to identify and address the needs of the local watershed stakeholders and that it has support at the appropriate levels of MSU".

Over the next five years, MWRRI will build upon the foundation is has established by assuring that 1) water resources research priorities are annually identified and prioritized by a peer-recognized advisory board; 2) MWRRI research – both funded through the 104b program and facilitated for potential external funding awards – is consistently directed to these priorities; 3) watershed-based restoration and protection projects facilitated by MWRRI strategically advance water resources planning, management, research, and education & outreach priorities throughout Mississippi, the success of which are quantifiable and documentable through social, ecosystem, and water quality indicators; 4) the knowledge gained through MWRRI's water resources research projects and watershed-based management projects is disseminated to water resources managers, planners, regulators, policy makers, users, and researchers; 5) training and experiential learning opportunities are created and provided to governmental, educational, and private enterprises; and 6) planning assistance is provided to public and private entities at the local, state, regional, and federal levels.

5. Agency's External/Internal Assessment

The primary factor that is beyond the control of MWRRI and which could influence MWRRI's ability to achieve its targeted performance goals is in the realm of state and/or

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federal funding. It is anticipated in Mississippi, and witnessed in other states, that water resources research and watershed-based planning and management will continue to increase in need due to increasing populations and regional shifts in population growth, changing land uses, expanded economic drivers, and the need to plan for sustainable water supplies to accommodate these changes in terms of economic development, adequate public water supplies, and healthy ecosystems. During the term of this strategic plan, these factors will be weighed and changes made to this plan, if necessitated.

6. **Agency Goals, Objectives, Strategies, and Measures by Program for FY 2017 through FY 2021:**

Goal A: Through its legislatively-mandated role with Mississippi's Institutions of Higher Learning, use the full capacity of the MWRRI to identify, facilitate, advance, implement, and support integrated water resources research to strategically address the priority needs of Mississippi's water resources planners, managers, regulators, policy makers, and users.

Objective 1.   Identify and prioritize Mississippi's water resources research needs.

Strategy: Continue to use MWRRI's Advisory Board to identify and rank Mississippi's water resources research needs. Advisory Board members include representatives from the Mississippi Public Service Commission, Mississippi Department of Environmental Quality, Mississippi Department of Marine Resources, Mississippi/Alabama Sea Grant Consortium, University of Mississippi, University of Southern Mississippi, Jackson State University, Delta Council, Mississippi Soil & Water Conservation Commission, U.S. Army Corps of Engineers Engineering Research and Design Center, U.S. Geological Survey, USDA National Sedimentation Laboratory, USDA Natural Resources Conservation Service, and the Mississippi Farm Bureau. Five at large seats representing water stakeholders/users in private sector business and regional water management districts serve on the Advisory Board through a rotating process.

Output: Annual List of MWRRI's Water Resources Research Priorities
Outcome: Annual List of MWRRI's Water Resources Research Priorities approved by Advisory Board

Objective 2.   Facilitate and advance collaborative research *planning* on MWRRI's water resources research priorities.

Strategy: Utilize MWRRI's and USGS' 104b Grant Program to foster research planning on MWRRI's identified water resources priorities.

Output: Annually prepare and distribute RFP for 104b Grant Program
Outcome: Number of research proposals received by MWRRI for potential 104b funding

Efficiency: Amount of federal funding received for potential 104b projects

Efficiency: Amount of state funding received for potential 104b projects

Strategy: Utilize MWRRI's capacity to engage departments and programs from Mississippi State University and other Institutions of Higher Learning to facilitate collaborative research planning on MWRRI's water resources research priorities.

Output: Number of collaborative research concepts, abstracts or proposals developed or co-facilitated by MWRRI that were submitted for external funding

Objective 3.   Implement and support research *projects* to address MWRRI's water resources research priorities.

Strategy: Utilize MWRRI's and USGS' 104b Grant Program to implement and support research projects addressing MWRRI's water resources research priorities.

Output: Number of research projects funded by MWRRI using 104b resources

Output: Number of faculty involved in funded 104b projects

Output: Number of students involved in funded 104bprojects

Outcome: Percentage of 104b funded research project applications by planners, managers, regulators, water users and stakeholders

Efficiency: Amount of federal and state funding awarded by MWRRI or used administratively to support the 104b research program

Efficiency: Amount of funding from other sources or related research projects that was leveraged or used as match with 104b research funding

Strategy: Utilize MWRRI's capacity to engage departments and programs from Mississippi State University and other Institutions of Higher Learning to facilitate collaborative research projects addressing MWRRI's water resources research priorities.

Output: Number of collaborative research concepts, abstracts or projects developed or co-facilitated by MWRRI that received external funding

Outcome: Percentage of collaborative research concepts, abstracts or proposals developed or co-facilitated by MWRRI that received external funding

Output: Number of faculty involved in externally funded research projects developed or co-facilitated by MWRRI

Output: Number of students involved in externally funded research projects developed or co-facilitated by MWRRI

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> *Outcome:* Percentage of externally funded research project applications
> by planners, managers, regulators, policy makers, and users
> *Efficiency:* Amount of external research funding awarded to MWRRI
> and/or co-facilitators

Goal B: Through its designation as a Center of Excellence for Watershed Management, use the full capacity of the Mississippi Water Resources Research Institute, Mississippi State University and other Institutions of Higher Learning to strategically advance integrated watershed-based planning and implementation projects throughout the state to restore and protect Mississippi's waters and ecosystems, address the needs of stakeholders, and support the Mississippi Department of Environmental Quality in accomplishing its mission.

Objective 1. Implement the MOU with MDEQ and U.S. Environmental Protection Agency Region 4 designating MWRRI as a Center of Excellence for Watershed Management.

Strategy: Implement Mississippi State University's MOU Annual Work Plan commitments.

> *Output:* Documentation in annual report submitted to MDEQ and EPA of status of MOU Annual Work Plan commitments
> *Outcome:* Percentage of successfully completed Annual Work Plan commitments

Objective 2. In support of MDEQ and to address MWRRI's mission, strategically advance water resources planning and management efforts throughout Mississippi to address existing watershed restoration and protection needs.

Strategy: Engage MDEQ, other state/federal agencies, local governments, water management districts, and other appropriate entities to identify and address watershed-based planning and management needs and provide technical support services.

> *Output:* Number of consultations with agencies/clients
> *Output:* Number of watershed-based project concepts/proposals developed or co-facilitated by MWRRI and submitted for external funding
> *Output:* Number of watershed-based plans developed or co-facilitated by MWRRI
> *Output:* Number of individual university units (e.g., departments, centers, institutes) involved with watershed-based projects
> *Output:* Number of faculty involved with watershed-based projects
> *Output:* Number of students involved with watershed-based projects

Output: Number of resource agencies and stakeholder organizations involved with watershed-based projects
Outcome: Amount of watershed-based project funding awarded/commited to MWRRI or co-facilitators
Outcome: Percentage of watershed-based projects receiving funding awards
Efficiency: Amount of watershed-based project funding leveraged through partners (cumulative)
Efficiency: Ratio of watershed-based project funding awarded/committed to leveraged funding through partners

Objective 3. Quantify and document improvements in the quality of water resources through implemented watershed-based activities.

Strategy: Conduct evaluation activities using water quality monitoring, ecosystem analysis, and social indicators to evaluate watershed-based projects.

Outcome: Percentage of funded watershed-based projects demonstrating monitored improvements or protection of water quality
Outcome: Percentage of funded watershed-based projects demonstrating improvements or protection of ecosystem health
Outcome: Percentage of funded watershed-based projects considered successful by pre-defined social indicators

Goal C: Through the Mississippi Water Resources Research Institute, utilize Mississippi State University's Cooperative Extension Service and Experiment Stations, Research to Advance Conservation and Habitat (REACH) Program, Social Science Research Center, and other appropriate stakeholder engagement programs housed within Mississippi State University and other Institutions of Higher Learning to efficiently and effectively transfer the technology and knowledge gained through water resources research and watershed-based management activities, effectively deliver education and outreach to stakeholders, and develop and evaluate the effectiveness of these efforts.

Objective 1. Disseminate the knowledge gained through MWRRI's water resources research projects and watershed-based management projects to water resources managers, planners, regulators, policy makers, users, and other researchers.

Strategy: Identify opportunities and develop collaborative approaches to leverage the existing technology transfer, education and outreach capacities of Extension, REACH, and other programs.

Output: Number of publications, white papers, fact sheets, and presentations disseminated through leveraged media sources
Outcome: Quantifiable and documentable changes in stakeholder perceptions, beliefs and behaviors concerning specific water resources issues through survey efforts
Efficiency: Cost of publications, presentations, and/or demonstrations

Strategy: Require MWRRI 104b research grantees to disseminate their research findings through peer-recognized forums, venues, and publications.

Output: Number of presentations to peer-recognized forums and venues
Output: Number of published articles and/or reports
Outcome: Number of references in other research articles and reports

Objective 2.   Identify opportunities and foster technology transfer through the annual Mississippi Water Resources Conference, facilitated by the Mississippi Water Resources Research Institute.

Strategy: Require MWRRI 104b research grantees to present their research findings at annual conference. Identify potential external research on MWRRI's water research priorities and solicit these speakers for the conference.

Output: Number of annual conference attendees
Output: Number of conference sponsorships
Outcome: % of annual conference favorable or unfavorable comments from conference evaluation form
Efficiency: Cost of annual conference
Efficiency: Amount of conference sponsorships

MISSISSIPPI WATER RESOURCES RESEARCH INSTITUTE

PROGRAM NARRATIVE

2019 BUDGET REQUEST

I.   Program Description:

Mississippi Water Resources Research Institute. The Mississippi Water Resources Research Institute (MWRRI) was authorized by Mississippi's Governor Paul B. Johnson in 1964 and is one of 54 institutes in the United States that form a network of coordinated research programs to solve water problems of state, regional, or national significance. In 1983, the Mississippi Legislature formally designated MWRRI as a state research institute. Federal legislation specifies that each institute consult with leading water officials of the state in developing a coordinated research technology transfer and training program that applies academic expertise to water and related land-use problems. These activities are funded in large part through an annual grant from the U.S. Geological Survey. MWRRI's state authorization charges it with carrying out the responsibilities listed below:

1. Assist state agencies in developing and maintaining a state water management plan;
2. Consult with state and local agencies, water management districts, water user associations, the Mississippi legislature, and other potential users to identify and establish water research, planning, policy, and management priorities.
3. Negotiate and administer contracts with local, regional, state and federal agencies and other Mississippi universities to mitigate priority water and related problems;
4. Report to the appropriate state agencies each year on research projects' progress and findings;
5. Disseminate new information and facilitate transfer and application of new technologies as they are developed;
6. Be a liaison between Mississippi and funding agencies as an advocate for Mississippi water research, planning, policy, and management needs; and
7. Facilitate and stimulate planning and management that:
    a. Deals with water policy issues facing the state of Mississippi;
    b. Supports state water agencies' missions with research on encountered and expected problems;
    c. Provides water planning and management organizations with tools to increase efficiency and effectiveness of water planning and management.

Center of Excellence for Watershed Management. On April 9, 2013, MSU through the MWRRI was designated by Region 4 of the U.S. Environmental Protection Agency (EPA Region 4) and the Mississippi Department of Environmental Quality (MDEQ) as a Center of Excellence for Watershed Management with the formal signing of a Memorandum of Understanding (MOU) by these parties. The MOU acknowledges that the MWRRI had

demonstrated to the satisfaction of EPA and MDEQ that it has the capacity and capability to identify and address the needs of local watershed stakeholders and that it has support at the appropriate levels of MSU. It also specifies the Center of Excellence to serve as the point of contact and primary coordinating entity for colleges and universities in Mississippi. The primary purpose of the Center of Excellence is to utilize the diverse talent and expertise of colleges and universities by providing hands on practical products and services to help communities identify watershed-based problems and develop and implement locally-sustainable solutions. The MOU also guides the Center of Excellence to actively seek out watershed-based stakeholders that need assistance with project development and management, research and monitoring, education and outreach, engineering design, computer mapping, legal and policy review, and other water resource planning and implementation needs. Annual commitments of the MWRRI to maintain the designation are also identified in the MOU.

New Vision for Irrigated Agriculture in Mississippi. Mississippi, as a state blessed with abundant rainfall and groundwater, is uniquely positioned to capitalize on these water resources to dramatically enhance our economy and well-being of its citizens. Many other states with an intensive agricultural economy are experiencing major challenges in water availability due to a combination of drought, intensive competition with urban areas for limited water supplies, and unsustainable declines in aquifer levels. These limited water resources positions Mississippi well, if we have the will and vision to capitalize on these opportunities. During its 2016 session, Mississippi's legislature provided increased funding to MWRRI, as part of a four-year budgeting process, to take a leadership role in implementing a new vision for irrigated agriculture in Mississippi. The new vision will focus on the following areas:

1. Development of irrigation technologies and methods designed to maximize agricultural and land use productivity while creating sustainable systems of aquifer utilization in the Mississippi Delta. This will complement national funding efforts with USDA's Agricultural Research Service in Stoneville, MS.
2. Development of sustainable and economically efficient agricultural irrigation and industrial use systems in south and east Mississippi utilizing climatic (rain) water storage through surface water impoundment.
3. Maximize cultural, business and economic development opportunities created by the extensive national investments in the Tennessee-Tombigbee Waterway. This will complement national funding efforts in collaboration with Alabama.
4. Protection of all Mississippi surface and ground water resources from sediment and nutrient contamination. This will complement efforts from the federal multi-agency Nutrient Management Task Force.

Working across all units of MSU, as well as with key stakeholders statewide, MWRRI will invest in research on new, high-cash-value crops that require more intensive water resources, advanced irrigation technologies, new production practices that conserve water, development of best management practices that preserve and enhance water quality, and educational programs that effectively disseminate research findings to our stakeholders.

The four-year budget request submitted during the 2016 legislative session to implement the new vision for irrigated agriculture in Mississippi was (each year is above the current base for WRRI):

Year 1: $300,000 to hire nationally recognized water resource professional
Year 2: $600,000 to initiate research and outreach programs in Objectives 1 and 2
Year 3: $800,000 to initiate research and outreach programs in Objectives 1-3
Year 4: $1,000,000 to initiate and sustain research and outreach programs in all objectives

II.   Program Objectives:

1. Serve public and private interests in the conservation, development, and use of water resources.
2. Provide training opportunities in higher education whereby skilled professionals become available to serve government and private sectors alike.
3. Assist planning and regulatory bodies at the local, state, regional, and federal levels.
4. Communicate research findings to potential users in a form that encourages quick comprehension and direct application to water related problems.

III.   Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

1. Facilitation of Watershed-based Planning and Implementation Projects
2. Generation of Applied Water Resources Research
3. Technology and Research Transfer through MSU's Cooperative Extension and REACH Programs
4. Support of Implementation of Conjunctive Water Management Strategies in the Mississippi Delta
5. Support and Facilitation of Low-Impact Development and Green Infrastructure Projects
6. Alternative Water Supplies for Economic Development
7. Facilitation of Collaborative Partnerships with Other Institutions of Higher Learning
8. Facilitation of Annual Water Resources Conference

Inflation:

A core operations inflation factor of 5/0% is used for MWRRI budgeting.

Mississippi University for Women

5-Year Strategic Plan
FY 2019-FY 2023

LBO Numbers: 264-00 and 253-05

Submitted to the

Board of Trustees of State Institutions of Higher Learning

July 2017

Mississippi University for Women

FY 2019 - FY 2023 Strategic Plan

1. <u>Comprehensive Mission Statement:</u>

Mississippi University for Women (MUW), a public institution since 1884, provides high-quality undergraduate and graduate education for women and men in a variety of liberal arts and professional programs, while maintaining its historic commitment to academic and leadership development for women. MUW emphasizes a personalized learning environment in all of its educational programs, which are offered through the College of Arts, Sciences and Education, College of Business and Professional Studies, and the College of Nursing and Speech-Language Pathology. MUW delivers selected programs and courses through distance education formats to provide educational opportunities throughout Mississippi and the United States, while addressing the unique educational and public service needs of northeast Mississippi and adjoining counties in northwest Alabama. MUW supports research, scholarship, and creativity to enhance faculty development and student learning and to advance knowledge in the disciplines offered by the university.

2. Philosophy

Guiding Principles

MUW provides high-quality instructional programs that emphasize teaching and learning. With faculty and staff of the highest caliber, MUW is dedicated to providing a campus environment that encourages lifelong learning, strong career preparation, and personal growth. Graduates are expected to have skills in communication, technology, and critical thinking, as well as an awareness of self, gender-related issues, cultural diversity, and responsible citizenship.

MUW is student oriented. MUW provides small classes and emphasizes personalized student attention, so that each student will have the opportunity to succeed. MUW offers a student-life program that stimulates learning and leadership development.

MUW values research, scholarship, and creativity. While MUW is primarily a teaching institution, the university supports research, scholarship, and creativity to enhance the professional development of faculty and staff in order to better prepare students.

MUW is committed to diversity among its faculty, staff, and students. The faculty, staff, and students of MUW represent the global society in which we live. MUW believes that diversity allows students to grow in their understanding of self and others.

MUW endorses sound organizational principles and is committed to operational efficiency, collaborative strategic planning, institutional effectiveness, and creative problem solving.

MUW meets regional, state, and national needs for higher education. The University responds to the needs of the local community by providing cultural activities; programs for intellectual, professional, and social development; and by assisting in economic development. MUW extends its outreach to the state and nation using multiple delivery methods, including the internet and other advanced systems.

MUW is committed to public service. MUW forms partnerships with businesses, as well as with educational, governmental, public service, and charitable organizations, to create opportunities that provide economic and social advantages for the institution, community, and region.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #3: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks #1.:

- Average ACT score of entering freshmen
- Average GPA of entering freshmen on college prep curriculum
- Average GPA of entering transfer students on transferable hours
- Number and percentage of degrees awarded to adult learners who enter college for the first time at age 23 or older
- Number and percentage of first-time entering students are enrolled in intermediate courses during their first year, broken out by math, English/reading, or both
- Percentage of fall intermediate math students completing the course within two years
- Percentage of fall intermediate English/reading students completing the course within 2 years
- First-year retention rate for entering full-time freshmen
- First-year retention/graduation rate for entering full-time transfers
- Percentage of full-time students completing 24 credit hours within one academic year
- Percentage of part-time students completing 12 credit hours within one academic year
- Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent enrollment
- Student graduation rates (first-time full-time freshmen cohort graduating with-in 4 years, 6 years, and 8 years)
- Dollars spent on remedial coursework
- Total state expenditures per total FTE student
- Student graduation rates (first-time full-time transfer cohort graduating with-in 2 years, 4 years, and 6 years)
- Number of graduates in high-need disciplines by discipline
- Percentage of teaching faculty with terminal degrees
- Percentage of enrolled graduate students who complete graduate degree
- Percentage of state's population age 25 year and over with a bachelor's degree or higher
- Number of graduates in high need disciplines by discipline
- Number of graduates in teaching from Mississippi public higher educational institutions
- Licensure exam pass rates for graduates with four year degrees in a licensed field of study, by field of study, including the percentage of graduates in teaching who pass Praxis II
- Licensure exam pass rate for graduate school graduates, by discipline
- Dollar value of total external research grants and contracts awarded to Mississippi public universities
- Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources

4. **Overview of the Agency 5-Year Strategic Plan:**

Mississippi University for Women's student body reflects the wonderful diversity of Mississippi and this strengthens our students' educational experience and prepares our graduates to be successful in an ever- changing world. Our students remind us, just as every member of the Long Blue Line did before them, of the promise of the radical idea behind our founding, that all Mississippians deserve the lifetime of opportunity made possible by higher education.

Our history is distinguished and sets the standard for our future aspirations. In March 2016, the university adopted a new strategic plan to carry us forward for the next 3-5 years. This plan is based on the following focus areas:

- Advancement excellence;
- Regional Stewardship
- The 21st Century University; and
- Degree Completion.

The Priorities Committee, a broad-based campus group, examined data about The W, reviewed initiatives underway, listened to constituent voices, discussed areas of opportunity, and helped develop focus areas for the future based on existing and potential strengths of the university. After review by the larger campus community, these priorities were adopted to guide resources and efforts for the next 3-5 years. The Priorities Committee began its work in August of 2015 and concluded in March 2016. During this time 160 campus constituents attended listening sessions and provided valuable insight into the direction and future of the university.

Mississippi University for Women believes that it is crucial that the recommendations submitted as part of its institutional-level plans (Academic Master Plan, Enrollment Plan, Facilities Master Plan, and Technology Plan) as well as the university's strategic priorities and goals guide the allocation of its resources (human, financial, technological, and physical). It will place added emphasis on the following five planning priorities.

University Priorities:

Priority 1   Sustainable Financial Model

Priority 2   Degree Completion

Priority 3   21st Century University

Priority 4   Advancement Excellence

Priority 5   Regional Stewardship

General Fund Needs

State funding is essential to provide the resources necessary to achieve our goals, while maintaining affordable tuition and access for our citizenry. We must retain quality faculty and staff to provide our students with a quality education, while at the same time continue to find efficiencies through the automating of processes and continuously updating our technology infrastructure. Funding is needed to meet rising personnel costs for faculty promotions, rising technology costs, to enhance the diversity of our faculty and staff, and to prevent further decline in competitive faculty and staff salaries. Funding is also needed to maintain state facilities in a cost effective manner and to reduce the backlog of deferred maintenance.

5.1 External and Internal Assessment

1. New federal laws requiring additional personnel to maintain compliance.

2. Changing demographics of college-bound students will have an effect on the number of students attending college as will statewide population growth.

3. The increase in students requiring remedial education will have an effect on the retention and graduation rate as well as requiring increased instructional funding.

4. Any increases in in-state or out-of-state tuition will have a negative impact on the ability of some students to afford college. Policies implemented in other states may make out-of-state institutions more affordable for Mississippi students.

5. Changes in state and federal financial aid programs will have a dramatic impact on students' abilities to afford college.

6. The educational needs of the citizens of the state will determine changes in academic programs.

7. Availability of minority Ph.Ds. will affect the ability of the University to increase faculty diversity.

8. Faculty supply-and-demand fluctuations will affect the University's ability to successfully recruit in particular academic areas.

9. Rapid changes in technology may alter overall structure of existing programs and their delivery, which will necessitate significant training of faculty and staff.

10. Financial matters and personal family concerns are key factors affecting student retention.

11. Priorities of the state government will affect funding levels and issuance of repair and renovation funds, and thus determine the ability of the University to deliver essential programs.

12. Increases in utilities will affect operating costs.

13. Strategic initiatives at the system level will influence institutional priorities in planning, recruiting, and so forth.

5.2 Internal Management Systems Used to Evaluate Agency's Performance

Mississippi University for Women has an in-house strategic-planning process in place to establish and monitor its continuous improvement and institutional effectiveness. The nucleus of the University's planning efforts is the Planning and Institutional Effectiveness (PIE) Council. The Council is representative of the entire University, including faculty, staff, a student representative, an external representative, and representatives of all levels of administration. Each year PIE Council reviews institutional-planning documents and progress toward meeting the goals set forth in these plans. These reviews provide the basis for establishing annual planning priorities for the institution. All PIE Council recommendations are submitted to the President for review and approval.

MUW's assessment and evaluation processes also ensure continuous improvement and institutional effectiveness. Each campus unit prepares assessment plans in support of institutional priorities and goals as well as quantifiable benchmarks, and progress toward meeting these benchmarks is reported annually to the unit supervisor for review. These plans are designed to ensure unit effectiveness and continuous improvement and to support the initiatives outlined in larger institutional plans as well as in strategic priorities and goals. Results of this evaluation process provide useful information that is applied to the revision and/or intensification of future strategies, action steps, and benchmarks. Achievement of predetermined goals is measured using both direct and indirect methods. This process of annual unit review is documented in institutional-planning documents. In addition academic units establish student-learning outcomes each year and assess program effectiveness. These results are used to guide changes in instruction and curriculum to promote student learning. In addition, the results are used to determine budget requests and allocations.

6. <u>Agency Goals, Objectives, Strategies and Measures by Program</u>

Program 1: Instruction

GOAL A: Provide high-quality instructional programs that emphasize teaching and learning and meets the needs of the region and state

OBJECTIVE A.1. Develop off-campus and distance-learning programs, with a special emphasis on forming partnerships with school systems and community colleges

Outcome: Increased enrollment in 2+2 programs

Outcome: Increase in number of high school graduates with college credit

Outcome: Change in the state degree attainment rate

A.1.1. STRATEGY: Build Memorandum of Understandings and partnerships with community colleges to create clear pathways to specific degree programs

Output: Number of community college transfers

Output: Number of degrees awarded to transfer students

Output: Number of online degree and certificate programs

Efficiency: Time to degree is decreased

A.1.2. STRATEGY: Study barriers to degree completion and create clearer pathways for nontraditional students

Output: Increase FTE enrollment

Output: Number of degrees awarded

Output: Retention and Graduation Rate

Efficiency: Time to degree is decreased

A.1.3. STRATEGY: Provide opportunities to local school districts and home-school associations to dual enroll and earn college credit

Output: Number of high school students with earned college credit

Efficiency: Time to degree is decreased

OBJECTIVE A.2. Maintain state-of-the-art classrooms, laboratories, and computing facilities

Outcome: Increase in the number of smart classrooms in academic buildings

Outcome: Increase in the use of technology in the classroom

A.2.1. STRATEGY: Monitor, assess, and update technology used in classroom instruction to be current and relevant

Output: Annual update of technology on campus and improvements

Output: Number and cost of new software hardware purchases for instruction

OBJECTIVE A.3. Recruit and retain a diverse, high-quality faculty

       Outcome: Change in percent of minority faculty

       Outcome: Change in percent of full-time instructional faculty with terminal degrees

   A.3.1. STRATEGY: Provide faculty salaries comparable to peer institutions

       Output: Number of tenured faculty

       Output: Average salary by rank and discipline

       Output: Percentage of courses taught by adjunct faculty

       Efficiency: Increase in faculty retention

   A.3.2. STRATEGY: Implement diversity plan

       Output: Number of minority faculty

OBJECTIVE A.4. Enhance programmatic and course offerings

       Outcome: Change in course delivery

       Outcome: Change in student enrollment

   A.4.1. STRATEGY: Evaluate scheduling practices and alternative formats to ensure student needs are met

       Output: Number of course sections by modality

       Output: Average class size

       Efficiency: Decrease in sections

   A.4.2. STRATEGY: Monitor and assess instructional programming that enhances the student experience (University 101, Honors College, Internships, University core curriculum, etc.)

       Output: Retention and Graduation rate

       Output: Enrollment in specific programs

       Efficiency: Decrease time to degree

Program 2: Research

GOAL A: Support research and creative activities that enhance education, support economic development, and improve the status and well-being of women

OBJECTIVE A.1. Monitor and assess research grants in sponsored programs

Outcome: Change in grants awarded

A.1.1. STRATEGY: Provide opportunities for faculty and students to do university-sponsored research

Output: Number of faculty participating

Output: Increase funds for university-sponsored research

Efficiency: Average cost per project

Program 3: Public Service

GOAL A: Create and maintain community service partnerships with community, state, regional, and national organizations that support the university mission

OBJECTIVE A.1. Effectively build partnerships with external entities to provide campus groups avenues for community service

Outcome: Change in partnerships and agreements

Outcome: Creation of service learning opportunities

A.1.1. STRATEGY: Maintain a Community Service Registry to match individuals and groups with service opportunities

Output: Number community service hours recorded

Output: Number of service learning projects

Efficiency: Average hours of service per individual

Program 4: Academic Support

GOAL A: Support students and faculty with the instructional and pedagogical resources needed to succeed

OBJECTIVE A.1. Manage timely and appropriate student support services for the individual student that supports retention and graduation

Outcome: Change in retention rate

Outcome: Change in graduation rate

A.1.1. STRATEGY: Enhance advising services, advisor training programs, and strategies to support at-risk students

Output: Number of students completing intermediate courses

Output: Percentage of students completing gateway course in math and English

Efficiency: Reduction of repeated courses due to failure

OBJECTIVE A.2. Foster a dynamic and supportive teaching culture to develop different pedagogies

Outcome: Change in teaching resources

A.2.1. STRATEGY: Develop a Center for Teaching and Learning to support faculty development

Output: Number of assessments of teaching pedagogies

Output: Number of faculty consultations

Efficiency: Average cost per consultation

Program 5: Student Services

GOAL A: Support the whole student life experience, from recruitment to retention initiatives

OBJECTIVE A.1. Effectively provide programs that develop student experiences and supports quality interactions with a diverse group

Outcome: Change in quality of campus interactions

Outcome: Change in retention rate

A.1.1. STRATEGY: Develop opportunities for student and faculty interactions outside the traditional classroom (service learning projects, student activities, student organizations, etc.)

Output: Number of students participating in events

Output: Retention rate

Efficiency: Decreased time to degree

Explanatory: Increase in student involvement increases student retention

OBJECTIVE A.2. Monitor and assess recruitment and retention of diverse students

Outcome: Change in students demographics

Outcome: Change in retention initiatives

Efficiency: Cost per student to recruit

A.2.1. STRATEGY: Implement a new Enrollment Management Plan

Output: Increase in new students (freshmen, transfers, graduate students)

Output: Retention and graduation rate

Efficiency: Average cost to retain a student

A.2.2. STRATEGY: Use BANNER system to improve student tracking and advisement

Output: Automation of degree plans

Efficiency: Decreased time to degree

A.2.3. STRATEGY: Provide student services to enhance the quality of life (recreation activities, counseling services, student activities, cultural events, residence life, health services, career and testing services, etc.)

Output: Number of student participants

Output: Retention and graduation rate

Efficiency: Average cost of services per student

Program 6: Institutional Support

GOAL A: Support the institution by providing sound internal operations that support the mission of the institution

OBJECTIVE A.1. Effectively manage administrative operations

Outcome: Change in operational expenses per FTE

Outcome: Change in operational efficiencies

A.1.1. STRATEGY: Create a Technology Advisory Committee to monitor the environment

Output: Annual update on technology

Output: Network usage

A.1.2. STRATEGY: Monitor, assess, and update business operations through training and efficiencies

Output: Number of processes redesigned

Output: Number of participants provided training

Efficiency: Institutional support cost per student

OBJECTIVE A.2. Recruit and retain a diverse, high-quality faculty and provide student programming on diverse issues

Outcome: Change in percent of minority faculty

Outcome: Change in percent of full-time instructional faculty with terminal degrees

Outcome: Change in student programming

A.2.1. STRATEGY: Implement diversity plan

Output: Number of minority faculty

Output: Percent of student programming based on diverse issues

Program 7: Operation and Maintenance

GOAL A: Support the improvement of facilities, physical plant and campus infrastructure and a safe environment

OBJECTIVE A.1. Develop a capital-improvement package for the renovation of historic buildings, academic space, and faculty offices, as well as for increased campus safety features

Outcome: Change usage per square foot

Outcome: Change in energy efficiencies

A.1.1. STRATEGY: Implement the Sustainability Plan

Output: Savings in energy related expenses

Efficiency: Reduction in energy needs

A.1.2. STRATEGY: Implement the Facilities Master Plan

Output: Average renovated age of buildings

Output: Number of buildings in operation

OBJECTIVE A.2. Effectively monitor and assess campus safety and environment

Outcome: Change in incident reports

A.2.1. STRATEGY: Evaluate and update campus emergency response plans to maintain compliance

Output: Number of Title IX reports and investigations

Output: Number of emergency team activations

Program 8: Scholarships and Fellowships

GOAL A: Support and provide monies for the educational needs of students

OBJECTIVE A.1. Establish internal controls to ensure that scholarship resources are leveraged to enhance enrollment management

Outcome: Change in number of students receiving scholarships

Outcome: Change in the amount of awards

A.1.1. STRATEGY: Reallocate a percentage of general scholarships to academic affairs to recruit students

Output: Percent of students receiving awards

Efficiency: Average award of students

A.2.1. STRATEGY: Establish new scholarships in appropriate academic areas with the use of private funds

Output: Dollar amount of private funds secured

Efficiency: Average award of students

5-YEAR STRATEGIC PLAN

FY2019-FY2023

MISSISSIPPI VALLEY STATE UNIVERSITY
5-YEAR STRATEGIC PLAN
2019-2023

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MISSISSIPPI VALLEY STATE UNIVERSITY
INSTITUTIONAL STATEMENTS

MISSION

Mississippi Valley State University, as a Carnegie Classified Master's University, provides comprehensive undergraduate and graduate programs in education, the arts and sciences, and professional studies. The University is driven by its commitment to excellence in teaching, learning, service, and research – a commitment resulting in a learner-centered environment that prepares critical thinkers, exceptional communicators, and service-oriented, engaged, and productive citizens. MVSU is fundamentally committed to positively impacting the quality of life and creating extraordinary educational opportunities for the Mississippi Delta and beyond.

VISION

Mississippi Valley State University aspires to become the educational crown jewel of the Mississippi Delta, and in so doing, the institution will attract students of diverse backgrounds as a result of its innovative academic programs; commitment to developing entrepreneurs; and globalized focus intertwined throughout the academic curricula and support services. In its quest for distinctiveness, uniqueness, innovation, and longevity, the University will become the public square of the Mississippi Delta, responsible for engaging an ever-expanding group of collaborators focused on identifying and implementing solutions to the problems that have plagued the delta region for generations. As a result, Mississippi Valley State University will serve as the catalyst for an enhanced quality of life and increased educational opportunities for the citizens of a revitalized Mississippi Delta.

VALLEY'S CORE VALUES

As an institution of higher learning within the Mississippi Delta, Mississippi Valley State University believes it exists to meet the needs of all of its stakeholders and to create a positive impact throughout the region. In order to achieve its mission and move towards realization of its vision, MVSU is driven by seven values that act as an internal compass responsible for ensuring unity of effort, dedication to a common direction, and commitment to fulfilling its calling.

SERVICE

Service is at the core of the University's charter, is the impetus behind our creed, and compels us to embrace the responsibility of caring for and proactively meeting the needs of our students, our community, our region, and beyond.

LEARNING

Learning impels us to ensure that our students receive a world-class education, our institution engages itself in a continuous cycle of knowledge attainment and implementation, and that best practices developed from emerging knowledge drives our decision-making and direction setting.

EXCELLENCE

Excellence obliges us to reject mediocrity and instead consistently pursue high quality in regards to our programs, services, faculty and staff, initiatives, and outreach.

INTEGRITY

Integrity impresses upon us that as a steward of public funding and trust, we must operate as persons and an institution of high character guided by a commitment to honor, transparency, fairness, and honesty.

DISTINCTIVENESS

Distinctiveness reflects our charge to ensure that we provide relevant and contextually appropriate academic programming, deliver services that meet the emerging needs of our stakeholders, and continually assess and take advantage of potential opportunities.

ENGAGEMENT

Engagement commits us to reach out and connect to current, former, and future students, establish our University as a true public square, integrate our University into the life of communities throughout the region, and partner with individuals, groups, and companies within the Mississippi Delta and beyond.

RESPECT

Respect encourages us to move beyond tolerance towards acceptance of the differences that make us human, to embrace the concept that all peoples have inherent worth and are deserving of dignity, and to act with civility, kindness, and compassion to our students, faculty, staff, and the greater community of the Mississippi Delta.

MISSISSIPPI'S STATEWIDE GOAL FOR HIGHER EDUCATION

To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research

MISSISSIPPI'S BENCHMARKS for UNIVERSITIES: UNDERGRADUATE

College Readiness
- Average ACT score of entering freshmen
- Number and percentage of entering students graduating from Mississippi public high schools who are enrolled in intermediate (remedial) courses during their first year, broken out by math, English/reading, or both
- Percentage of fall intermediate (remedial) math students completing the course within 2 years
- Percentage of fall intermediate (remedial) English/reading students completing the course within 2 years

Student Progress
- First-year retention rate (from fall to fall) for entering full-time freshmen
- Percentage of full-time students completing 24 credit hours within one academic year
- Percentage of part-time students completing 12 credit hours within one academic year

Student Graduation Rates
- Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment
- Student graduation rates (first-time full-time freshmen cohort students graduating within 4 years; first-time full-time freshmen cohort students graduating within 6 years; first-time full-time freshmen cohort students graduating within 8 years)
- Number and percentage of degrees awarded to adult learners who enter college for the first time at age 23 or older
- Percentage of state's population age 25 years and over with a bachelor's degree or higher

Graduates in High-need Disciplines
- Number of graduates in high-need disciplines (i.e., science, technology, engineering, math, education, including non-teaching areas and nursing), by discipline
- Number of graduates in teaching from Mississippi public higher educational institutions
- Licensure exam pass rates for graduates with four-year degrees in a licensed field of study, by field of study, including the percentage of graduates in teaching who pass Praxis II
- Percentage of graduates in high-need disciplines who enter and remain in practice in Mississippi in the high-need discipline five years and ten years following graduation, by discipline
- Percentage of teacher candidates from Mississippi public higher educational institutions who become Mississippi public school teachers following graduation
- Percentage of teacher candidates from Mississippi public higher educational institutions who remain teaching in Mississippi public school classrooms five and ten years following their initial hire date

Cost

<u>to students</u>

- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions
- Dollars spent on remedial coursework
- Average student debt on graduation

<u>to taxpayers</u>

- Total cost to the state of providing remedial classes at the state's public four-year higher educational institutions
- Total state expenditures per student

Quality of Learning Environment

- Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees)

BENCHMARKS for UNIVERSITIES: GRADUATE

Graduation Rate

- Percentage of enrolled graduate students who complete graduate degree
- Number of graduate degrees awarded

Graduates in High-need Disciplines

- Number and percentage of graduate degrees awarded in science, technology, engineering, and math
- Licensure exam pass rate for graduate school graduates, by discipline
- Percentage of graduates in high-need disciplines practicing in Mississippi, by discipline
- Percentage of Medical Doctor (M.D.) graduates remaining in Mississippi for residency
- Percentage of University of Mississippi Medical Center (UMMC) medical school graduates practicing in Mississippi after licensure

Commercialization of Academic Research

- Dollar value of research grants and contracts awarded to Mississippi public universities
- Percentage of total federal research and development expenditures received by Mississippi public universities
- Number of patents obtained by Mississippi public universities in emerging technologies
- Number of patents obtained by Mississippi public universities in emerging technologies that are commercialized
- Number of private sector companies created as a result of activities at Mississippi public universities

MISSISSIPPI VALLEY STATE UNIVERSITY
5-YEAR STRATEGIC PLAN
2019-2023

Overview

Planning is an essential element in the progressive development of an institution. Programmatic activities of the institution function effectively when they are appropriately described, well funded, and properly evaluated. The planning process is the primary means by which the institution evaluates its progress, sets goals for the future and determines institutional effectiveness. It is a process that is comprehensive and continuous.

Mississippi Valley State University (MVSU) ensures its planning process is inclusive and involves all sectors of the University community. A University-wide Strategic Planning Committee with broad-based representation has been established. The purpose of the Strategic Planning Committee is to periodically review and update the University's Strategic Plan and it's alignment with the University Budget. The committee is also charged with ensuring that the Strategic Plan is institutionalized and that progress is being made toward achieving the University's stated goals and priorities.

The 5-Year Strategic Plan is linked to institutional funding and is in concert with planning goals and priorities set forth by the State of Mississippi and the Board of Trustees of Mississippi Institutions of Higher Learning. This document contains MVSU's goals, priorities and projections as they relate to the State of Mississippi's budgeted programs for higher education. These budgeted programs include instruction, academic support, scholarships and fellowships, student services, institutional support, public service, and operation and maintenance. An overview of the planned direction for these budgeted programs follows.

Instruction

The University continues to strengthen its academic programs by offering degrees in innovative and market-driven areas. New master's degree programs in convergent media and sport administration have been implemented over the past academic year. Innovative approaches to delivering programs such as nursing, mathematics, mathematics education, online early childhood education, and environmental justice are currently being reviewed. MVSU will expand student access to higher education by offering existing and new courses in both traditional and online formats. Correspondingly, this will increase diversity with the student body as well as address the requirements of business and industry and other stakeholders in the region.

Although the University aspires to add new and innovative programs, the costs for delivering such programs can be cost-prohibitive given recent enrollment declines and the current economic climate. Therefore, the University must balance the demand for innovation with the need to support the existing

academic infrastructure. By 2023, Mississippi Valley State University intends to strengthen academics in the University by increasing the percentage of faculty with terminal degrees, increasing student success rates, increasing the number of accredited academic programs, increasing student enrollment in high-need disciplines, and improving graduation rates through information literacy. Each of these objectives requires funding above the current allocation for Instruction.

Academic Support

Over the next five years, MVSU will continue to maintain a modern, progressive, learner-centered environment for the University community. The University has reintroduced the nationally recognized University College system that provides programs and services intended to impact retention, increase student engagement, and promote students' holistic growth and development.   The Academic Division also plans to improve the quality of the learning environment by increasing student involvement in their disciplines through faculty/student collaborative projects, and student attendance and presentations at conferences and professional meetings. The costs to support these strategies exceed current allocations for Academic Support.

Scholarships and Fellowships

MVSU recognizes the importance of scholarships in its efforts to recruit, retain, and graduate students. The University also understands its limitations when it comes to providing institutional and state-funded scholarships.   Therefore, MVSU periodically evaluates scholarship criteria to ensure awarded scholarships have the maximum impact. Also, MVSU continues its commitment to fostering healthy relationships with alumni, community, corporations, foundations, and internal constituents of the University to secure funds for scholarships and fellowships. These additional sources of scholastic funding are critical to our mission to recruit, retain, and graduate students that are ready to compete in a global society. The Office of University Advancement plays a critical role in securing financial support from alumni giving, corporate sponsorships, and faculty and staff giving at MVSU. By 2023, it is anticipated that these efforts will increase the matriculation, retention, and graduation rates at MVSU.

Student Services

Projections for enhancement of student recruitment, retention, and the overall quality of student life are closely tied to new construction projects, renovations, and services for students. Maintaining residence halls and their surroundings as living-learning centers, marketing for student recruitment, assistance with financial aid services, student counseling, career services, and various other student life services are areas for targeted improvements.

Through this plan, the University takes a proactive approach to becoming a more diverse institution that serves all people in its region. This approach includes directing resources and programs toward increasing the participation of under-represented students, developing a program of offerings that will

attract high achieving, and non-traditional students, and creating a campus environment that is attractive and appealing to all segments of the population.

Institutional Support

For an institution of MVSU's size and resources, efficiency is highly necessary. To strengthen the institutional infrastructure, sound management and fiscal responsibility are planned for the areas of business and financial affairs, external funding, institutional effectiveness, and employee productivity. Over the next five years, institutional planning calls for greater infusion of data and information into the planning and operational aspects of the University. MVSU also intends to include the implementation of a comprehensive information technology plan to increase the number of smart classrooms and work spaces.

Public Service

Public service is essential to the mission of MVSU. As a regional institution in the Mississippi Delta, MVSU strives to be an agent of change to improve the quality of life in the region. Projections in these areas include the University being involved in programs that focus on community-based recreation, high school equivalency programs, community service and sponsorship for community-based projects.   Self-enhancement and strategic marketing will be key elements as the University moves into the future. MVSU will enhance broadcast media by converging existing resources to reach prospective students and alumni markets, and gain broader participation in academic and civic activities at the local, regional, state, and national levels.

Operation and Maintenance

The Facilities Management Department places emphasis on professional management and stewardship of physical resources. As a priority, the Department's operation and maintenance services support the educational goals of the University. The academic buildings, residence halls, and student services buildings are routinely maintained and enhanced. Upon completion of the Health, Physical Education and Recreation complex, the University has plans to increase safety protocols, increase the use of facilities, and to renovate residence halls.

External and Internal Assessment

Through both internal and external assessments, MVSU recognizes a number of factors which may affect its performance toward achieving stated goals and objectives. Internal assessments have revealed that continuous budget cuts have resulted in decreased state-funded opportunities for faculty and staff development. Funding for programmatic and institutional support services, such as academic program accreditation and the technology infrastructure, have also been considerably reduced. This impacts the University's ability to provide a quality learning and operating environment.

External factors that impact the University's ability to meet goals and objectives include continuous reductions in state funding. Without necessary funding, programs and services are limited. Also, with tuition being a major source of revenue for the University, modest student enrollment increases have had only a minor effect on this funding stream. Other environmental issues, such as the University's rural location, limited housing, poorly funded school districts, and lack of industry create additional challenges for attracting and retaining the best students, faculty, and staff.

Internal Management System

MVSU uses a number of internal management systems to evaluate the University's performance in achieving its mission. The Strategic Planning Committee uses an annual planning and reporting process to address strategic planning and budgeting for the University. The Institutional Research and Effectiveness office coordinates another annual process of outcomes assessment planning and reporting that involves all programs and services within the University. Each year all units identify outcomes, assess the extent to which they achieve those outcomes, and use the results to make improvements within the units. Both processes gauge the University's progress toward achieving its mission and support a process of continuous improvement in all programs and services.

The University also utilizes an annual process of evaluating the performance of University personnel. Personnel evaluations are administered at all levels including the President, the President's Cabinet, and all faculty and support staff. These evaluations are used to identify strengths and weaknesses in the performance of personnel. The results are used to make improvements in the operation of the University.

Each evaluation system will have a component that identifies a link to one or more of the following goals and objectives for budgeted programs at MVSU. The goals and objectives selected for inclusion in the FY2019-FY2023 Strategic Plan are considered priorities for this period. They will be evaluated and adjusted annually by the Strategic Planning Committee based on input from the University community.

Summary

Over the next five years, MVSU plans to continue to focus its efforts on rebuilding the momentum that was lost after years of enrollment declines and revenue losses. The focus will remain on strengthening the institutional infrastructure so that the University can accommodate anticipated student enrollment growth and continue to provide access to a quality living and learning environment. The overall intent of the following goals and objectives is to return MVSU to its most productive state when student enrollment, support services, retention rates, and graduation rates were at an all-time high. This will require a return to the basics as we work to strengthen our core programs and services.

FY2019

BUDGETED PROGRAM:	INSTRUCTION

FISCAL YEAR: FY2019

GOAL 1:   **ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High Need Disciplines

OBJECTIVE 1:   **Increase the percentage of faculty with terminal degrees**

OUTCOME MEASURE: Increased access to a quality learning environment

STRATEGY 1:   Hire faculty with terminal degrees in unfilled positions

OUTPUT/EFFICIENCY MEASURES: Percentage of full-time faculty with terminal degrees;
Number of newly hired faculty with terminal degrees
Average salary for newly hired faculty with terminal degrees

EXPLANATORY MEASURES: Geographic location of university in a rural community;
Starting salaries are below national average.

STRATEGY 2:   Provide professional development opportunities to current faculty without terminal degrees

OUTPUT/EFFICIENCY MEASURES: Number and percentage of faculty without terminal degrees
Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline

EXPLANATORY MEASURES: Cost to support faculty without terminal degrees in obtaining terminal degrees

OBJECTIVE 2:   **Increase student retention**

OUTCOME MEASURE: Increased student progress toward degree attainment

STRATEGY 1:   Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment

OUTPUT/EFFICIENCY MEASURES: Number of first-time freshmen enrolled
Number and percent of first-time freshmen returned
Number of continuing students enrolled
Number and percent of eligible continuing students returned
Student expenditures per FTE student

EXPLANATORY MEASURES: Number or students reporting personal and social barriers to retention that are beyond the control of the institution

OBJECTIVE 3:   **Improve student success rates in intermediate courses and credit hour attainment**

STRATEGY 1:   Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment

OUTPUT/EFFICIENCY MEASURES: Percentage of fall intermediate math students completing the course within 2 years

Percentage of fall intermediate reading students completing the course within 2 years
Cost of intermediate courses
Percentage of full-time students completing 24 credit hours in one academic year
Percentage of part-time students completing 12 credit hours in one year

EXPLANATORY MEASURES: Academic preparation of students before enrolling

OBJECTIVE 4: **Increase total degrees conferred and graduation rates**

STRATEGY 1: Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements

OUTPUT/EFFICIENCY MEASURES: Number of degrees conferred
Number of degrees conferred to students entering college at age 23 or older
Number of undergraduate and graduate degrees conferred in STEM and Education programs
Number of students taking the PRAXIS II exam and percentage passing
6-Year graduation rate for first-time freshmen
Percent of graduate degree students completing graduate degree in 3 years

EXPLANATORY MEASURES: Individual students' challenges outside of higher education; Individual students' interest in STEM and Education programs

STRATEGY 2: Increase information literacy instruction

OUTPUT/EFFICIENCY MEASURES: The number of students receiving information literacy instruction; The number of courses with information literacy embedded in the course

EXPLANATORY MEASURES: The number of library staff available to conduct information literacy sessions

OBJECTIVE 5: **Increase enrollment in high need disciplines**

OUTCOME MEASURE: Increased access to degree programs in high-needs disciplines

STRATEGY 1: Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs

OUTPUT/EFFICIENCY MEASURES: Number of students enrolled in STEM programs
Number of students enrolled in Education programs

EXPLANATORY MEASURES: The number of potential STEM majors from feeder high schools

OBJECTIVE 6: **Increase the number of accredited academic programs**

OUTCOME MEASURE: Increased access to a quality learning environment

STRATEGY 1: Require academic programs to seek and/or maintain program accreditation

| OUTPUT/EFFICIENCY MEASURES: | The number of accredited academic programs;
The percentage of accredited programs |
| EXPLANATORY MEASURES: | Cost of seeking program accreditation;
Lack of faculty and required resources |

BUDGET:

General	5,637,833
Federal	1,250,000
Other	6,900,000
Total	13,787,833

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2019

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, College Readiness, Student Progress

OBJECTIVE 1:   **Increase the number of students involved in discipline-specific, professional activities**

OUTCOME MEASURE: Increase the quality of the learning environment

STRATEGY 1:   Provide opportunities for faculty/student collaborative projects

OUTPUT/EFFICIENCY MEASURES: The number of collaborative faculty and students projects in the discipline;

EXPLANATORY MEASURES: Accessibility of project sites; Cost of projects

STRATEGY 2:   Increase number of students attending professional conferences

OUTPUT/EFFICIENCY MEASURES: The number of students presenting a paper, a panel, posters, or attending professional conferences
The number of students participating in performances and exhibitions

EXPLANATORY MEASURES: Cost of sending student to conferences;
Cost of hosting professional conference at MVSU

STRATEGY 3:   Involve students with activities that offer "real-world" experiences in their chosen discipline

OUTPUT/EFFICIENCY MEASURES: The number of students participating in internships;
Percentage of degree programs offering internships

EXPLANATORY MEASURES: Paid versus unpaid internship;
Accessibility of internship sites

BUDGET:

General	408,359
Federal	1,850,000
Other	1,325,000
Total	3,583,359

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
FISCAL YEAR:	FY2019

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Cost to students

OBJECTIVE 1:   **Increase scholarship awards to students**

OUTCOME MEASURE: Increased affordable access to higher education

STRATEGY 1:   Re-evaluate and revise scholarship and fellowship criteria

OUTPUT/EFFICIENCY MEASURES: The current amount of *scholarship/fellowship dollars
The number of current student scholarships/fellowships
The number of scholarships/fellowships available to new students

EXPLANATORY MEASURES: The amount of external funding available to supplement institutional scholarships/fellowships
The number of eligible students not receiving scholarships/fellowships due to limitations in funding

BUDGET:

General	2,140,987
Federal	8,940,000
Other	2,025,000
Total	13,105,987

*Scholarships/Fellowships include all institutional, state, and external scholarship funding received.

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2019

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS
ADDRESSED:

Increase access to quality public higher education;
Increase in the number of graduates who remain in the state to practice

<u>**OBJECTIVE 1:**</u> **Increase student enrollment**

OUTCOME MEASURE: Provide access to higher education for Mississippi residents

STRATEGY 1: Target recruitment of Mississippi residents with emphasis on the Delta region

OUTPUT/EFFICIENCY MEASURES: Number of Mississippi applicants admitted and enrolled;
Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)

EXPLANATORY MEASURES: Decrease in the population in the region; increase in tuition; increase in room and board

<u>**OBJECTIVE 2:**</u> **Increase the number of activities supporting student diversity**

OUTCOME MEASURE: Enhance engagement in campus life among students from diverse backgrounds

STRATEGY 1: Develop and implement activities and active student organizations that are diverse in nature

OUTPUT/EFFICIENCY MEASURES: Number of programs implemented;
The diversity of those in attendance

EXPLANATORY MEASURES: Promotion and timing of events and activities;
The myth of the magnitude of differences in cultural relations

STRATEGY 2: Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences

OUTPUT/EFFICIENCY MEASURES: Cost per activity

EXPLANATORY MEASURES: Amount of funding allocated for activities

<u>**OBJECTIVE 3:**</u> **Increase the number of students employed upon graduation, as a result of career services programming**

OUTCOME MEASURE:	Increase student exposure to external career opportunities	
STRATEGY 1:	Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming	
OUTPUT/EFFICIENCY MEASURES:	Number of students employed upon graduation; Success rate (using Success Report) Number of career opportunity exposures for our students	
EXPLANATORY MEASURES:	Cost of travel and transportation availability	

OBJECTIVE 4: **Increase the number of career service fairs**

OUTCOME MEASURE:	Increase the University's ability to meet human resource needs for the state of Mississippi
STRATEGY 1:	Maintain and diversify the number of career service fairs
OUTPUT/EFFICIENCY MEASURES:	The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs; Attendance and participation rates
EXPLANATORY MEASURES:	Timing of programs; Number of students enrolled in programs related to the career opportunities

BUDGET:

General	2,309,023
Federal	720,000
Other	2,740,000
Total	5,769,023

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2019

GOAL 1:　　　　　　　　　　　**STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE**

STATEWIDE BENCHMARKS　　　　Student progress; Cost to taxpayers
ADDRESSED:

OBJECTIVE 1:　**Expand technological enhancements**

OUTCOME MEASURE:	Access to modern teaching and learning facilities
STRATEGY 1:	Develop and implement a comprehensive information technology plan
OUTPUT/EFFICIENCY MEASURES:	Number of smart classrooms completed
	Percentage of the campus with wireless access
	Percentage of workspaces (conference/meeting rooms) with technology upgrades
	Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces
	Number of smart classrooms per building
EXPLANATORY MEASURES:	Fiscal and human resource limitations
STRATEGY 2:	Increase the integration of mass media facilities
OUTPUT/EFFICIENCY MEASURES:	Number of facilities (stations, studios and labs) that are centralized
EFFICIENCY MEASURES:	Cost per facility relocated
EXPLANATORY MEASURES:	Fiscal and space limitations

OBJECTIVE 2:　**Increase external funding**

OUTCOME MEASURE:	Increase funding by 5 percent annually
STRATEGY 1:	Identify external sponsors and donors
OUTPUT/EFFICIENCY MEASURES:	Number and dollar amount of grants awarded
	Number and dollar amount of donations and gifts
	Number of activities supported by external funding
EFFICIENCY MEASURES:	Funding to category ratio
EXPLANATORY MEASURES:	Decrease in availability of external funding; Change in funding priorities

OBJECTIVE 3:　**Increase quality assurance efforts**

OUTCOME MEASURE:	Increase access to quality education environment
STRATEGY 1:	Prepare faculty and staff for compliance with SACSCOC standards
OUTPUT/EFFICIENCY MEASURES:	Number of information sessions
	Number of communications
	Number and types of resources available on the MVSU SACSCOC website

| | Number of standards in compliance by the 5th year review |
| EXPLANATORY MEASURES: | The amount of funding and human resources allocated for accreditation activities |

GOAL 2: **TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

<u>**OBJECTIVE 1:**</u>   **Increase access to planning and management data**

OUTCOME MEASURE:	Greater access to information pertinent to the University's operations
STRATEGY 1:	Disseminate institutional facts university-wide
OUTPUT/EFFICIENCY MEASURES:	Number of data profiles and other documents made available to the University community
EFFICIENCY MEASURES:	Turnaround time for access to institutional information
EXPLANATORY MEASURES:	Inadequate staffing and availability of appropriate technology

BUDGET:

General	2,282,413
Federal	765,000
Other	3,050,000
Total	6,097,413

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2019

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Graduates in High need disciplines, Quality of Learning Environment

OBJECTIVE 1:   **Increase the number of community outreach projects**

OUTCOME MEASURE: Increased access to an improved quality of life for the University community

STRATEGY 1:   Identify the community's needs and develop outreach projects based on those needs

OUTPUT/EFFICIENCY MEASURES: Number of *outreach projects implemented
Number of people served
Outreach projects to people served ratio

EXPLANATORY MEASURES: Amount of funding for public service related programs

OBJECTIVE 2:   **Increase the number of service learning courses and placement sites**

OUTCOME MEASURE: Increase the University's ability to meet human resources needs for the community and state

STRATEGY 1:   Recruit faculty to teach service-learning courses;
Recruit community partners for placement sites

OUTPUT/EFFICIENCY MEASURES: Number of service-learning courses;
Number of community service projects
Number of placement sites;

EXPLANATORY MEASURES: Lack of transportation to placement sites

BUDGET:

General	44,163
Federal	3,075,000
Other	46,000
Total	3,165,163

*Outreach projects include IETP, Community service, HBCU-UP, Bioinformatics, Valley in Motion, Boys and Girls club, Child Development Center, HEP, etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2019

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1: **Strengthen support services to students by increasing the number of safety efforts**

OUTCOME MEASURE: Increase access to a quality environment that supports learning, working and living

STRATEGY 1: Develop extensive safety protocols

OUTPUT/EFFICIENCY MEASURES: The type, category of campus safety standards established and scheduled training programs;
*Measured compliance of building Fire and Inclement weather drills
Safety certifications
Continued renovations of existing facilities

EXPLANATORY MEASURES: Cost of conducting structured safety drills and training materials

OBJECTIVE 2: **Expand access to buildings for student programs and services**

OUTCOME MEASURE: Student access to a safe living and learning environment

STRATEGY 1: Expand staffing hours to support recreational facilities on campus to include nights and weekends

OUTPUT/EFFICIENCY MEASURES: The number of expanded activities held during evenings and weekends
The number of students involved in on campus activities after hours and on weekends

EXPLANATORY MEASURES: Cost of overseeing buildings during extended hours of operations

BUDGET:

General	1,121,666
Federal	420,000
Other	4,500,000
Total	6,041,666

*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts

BUDGETED PROGRAM:	INSTRUCTION
FISCAL YEAR:	FY2020

GOAL 1:   **ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High Need Disciplines

OBJECTIVE 1:   **Increase the percentage of faculty with terminal degrees**

OUTCOME MEASURE: Increased access to a quality learning environment

STRATEGY 1:   Hire faculty with terminal degrees in unfilled positions

OUTPUT/EFFICIENCY MEASURES: Percentage of full-time faculty with terminal degrees;
Number of newly hired faculty with terminal degrees
Average salary for newly hired faculty with terminal degrees

EXPLANATORY MEASURES: Geographic location of university in a rural community;
Starting salaries are below national average.

STRATEGY 2:   Provide professional development opportunities to current faculty without terminal degrees

OUTPUT/EFFICIENCY MEASURES: Number and percentage of faculty without terminal degrees
Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline

EXPLANATORY MEASURES: Cost to support faculty without terminal degrees in obtaining terminal degrees

OBJECTIVE 2:   **Increase student retention**

OUTCOME MEASURE: Increased student progress toward degree attainment

STRATEGY 1:   Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment

OUTPUT/EFFICIENCY MEASURES: Number of first-time freshmen enrolled
Number and percent of first-time freshmen returned
Number of continuing students enrolled
Number and percent of eligible continuing students returned
Student expenditures per FTE student

EXPLANATORY MEASURES: Number or students reporting personal and social barriers to retention that are beyond the control of the institution

OBJECTIVE 3:   **Improve student success rates in intermediate courses and credit hour attainment**

STRATEGY 1:   Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment

OUTPUT/EFFICIENCY MEASURES: Percentage of fall intermediate math students completing the course within 2 years

Percentage of fall intermediate reading students completing the course within 2 years

Cost of intermediate courses

Percentage of full-time students completing 24 credit hours in one academic year

Percentage of part-time students completing 12 credit hours in one year

EXPLANATORY MEASURES: Academic preparation of students before enrolling

OBJECTIVE 4: **Increase total degrees conferred and graduation rates**

STRATEGY 1: Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements

OUTPUT/EFFICIENCY MEASURES: Number of degrees conferred

Number of degrees conferred to students entering college at age 23 or older

Number of undergraduate and graduate degrees conferred in STEM and Education programs

Number of students taking the PRAXIS II exam and percentage passing

6-Year graduation rate for first-time freshmen

Percent of graduate degree students completing graduate degree in 3 years

EXPLANATORY MEASURES: Individual students' challenges outside of higher education; Individual students' interest in STEM and Education programs

STRATEGY 2: Increase information literacy instruction

OUTPUT/EFFICIENCY MEASURES: The number of students receiving information literacy instruction; The number of courses with information literacy embedded in the course

EXPLANATORY MEASURES: The number of library staff available to conduct information literacy sessions

OBJECTIVE 5: **Increase enrollment in high need disciplines**

OUTCOME MEASURE: Increased access to degree programs in high-needs disciplines

STRATEGY 1: Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs

OUTPUT/EFFICIENCY MEASURES: Number of students enrolled in STEM programs

Number of students enrolled in Education programs

EXPLANATORY MEASURES: The number of potential STEM majors from feeder high schools

OBJECTIVE 6: **Increase the number of accredited academic programs**

OUTCOME MEASURE: Increased access to a quality learning environment

STRATEGY 1: Require academic programs to seek and/or maintain program accreditation

OUTPUT/EFFICIENCY MEASURES: The number of accredited academic programs;
The percentage of accredited programs
EXPLANATORY MEASURES: Cost of seeking program accreditation;
Lack of faculty and required resources

BUDGET:		
	General	5,694,211
	Federal	1,262,500
	Other	6,969,000
	Total	13,925,711

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2020

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, College Readiness, Student Progress

OBJECTIVE 1: **Increase the number of students involved in discipline-specific, professional activities**

OUTCOME MEASURE: Increase the quality of the learning environment
STRATEGY 1: Provide opportunities for faculty/student collaborative projects
OUTPUT/EFFICIENCY MEASURES: The number of collaborative faculty and students projects in the discipline;
EXPLANATORY MEASURES: Accessibility of project sites; Cost of projects
STRATEGY 2: Increase number of students attending professional conferences
OUTPUT/EFFICIENCY MEASURES: The number of students presenting a paper, a panel, posters, or attending professional conferences
The number of students participating in performances and exhibitions
EXPLANATORY MEASURES: Cost of sending student to conferences;
Cost of hosting professional conference at MVSU
STRATEGY 3: Involve students with activities that offer "real-world" experiences in their chosen discipline
OUTPUT/EFFICIENCY MEASURES: The number of students participating in internships;
Percentage of degree programs offering internships
EXPLANATORY MEASURES: Paid versus unpaid internship;
Accessibility of internship sites

BUDGET:

General	412,443
Federal	1,868,500
Other	1,338,250
Total	3,619,193

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
FISCAL YEAR:	FY2020

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Cost to students

OBJECTIVE 1: **Increase scholarship awards to students**

OUTCOME MEASURE: Increased affordable access to higher education

STRATEGY 1: Re-evaluate and revise scholarship and fellowship criteria

OUTPUT/EFFICIENCY MEASURES: The current amount of *scholarship/fellowship dollars

The number of current student scholarships/fellowships

The number of scholarships/fellowships available to new students

EXPLANATORY MEASURES: The amount of external funding available to supplement institutional scholarships/fellowships

The number of eligible students not receiving scholarships/fellowships due to limitations in funding

BUDGET:

General	2,162,397
Federal	9,029,400
Other	2,045,250
Total	13,237,047

*Scholarships/Fellowships include all institutional, state, and external scholarship funding received.

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2020

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED:
Increase access to quality public higher education;
Increase in the number of graduates who remain in the state to practice

OBJECTIVE 1:   **Increase student enrollment**

OUTCOME MEASURE: Provide access to higher education for Mississippi residents

STRATEGY 1:   Target recruitment of Mississippi residents with emphasis on the Delta region

OUTPUT/EFFICIENCY MEASURES: Number of Mississippi applicants admitted and enrolled;
Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)

EXPLANATORY MEASURES: Decrease in the population in the region; increase in tuition; increase in room and board

OBJECTIVE 2:   **Increase the number of activities supporting student diversity**

OUTCOME MEASURE: Enhance engagement in campus life among students from diverse backgrounds

STRATEGY 1:   Develop and implement activities and active student organizations that are diverse in nature

OUTPUT/EFFICIENCY MEASURES: Number of programs implemented;
The diversity of those in attendance

EXPLANATORY MEASURES: Promotion and timing of events and activities;
The myth of the magnitude of differences in cultural relations

STRATEGY 2:   Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences

OUTPUT/EFFICIENCY MEASURES: Cost per activity

EXPLANATORY MEASURES: Amount of funding allocated for activities

OBJECTIVE 3:   **Increase the number of students employed upon graduation, as a result of career services programming**

OUTCOME MEASURE: Increase student exposure to external career opportunities

STRATEGY 1:	Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming
OUTPUT/EFFICIENCY MEASURES:	Number of students employed upon graduation; Success rate (using Success Report) Number of career opportunity exposures for our students
EXPLANATORY MEASURES:	Cost of travel and transportation availability

OBJECTIVE 4:	**Increase the number of career service fairs**
OUTCOME MEASURE:	Increase the University's ability to meet human resource needs for the state of Mississippi
STRATEGY 1:	Maintain and diversify the number of career service fairs
OUTPUT/EFFICIENCY MEASURES:	The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs; Attendance and participation rates
EXPLANATORY MEASURES:	Timing of programs; Number of students enrolled in programs related to the career opportunities

BUDGET:

General	2,332,113
Federal	727,200
Other	2,767,400
Total	5,826,713

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2020

GOAL 1: **STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

<u>OBJECTIVE 1:</u>	**Expand technological enhancements**
OUTCOME MEASURE:	Access to modern teaching and learning facilities
STRATEGY 1:	Develop and implement a comprehensive information technology plan
OUTPUT/EFFICIENCY MEASURES:	Number of smart classrooms completed
	Percentage of the campus with wireless access
	Percentage of workspaces (conference/meeting rooms) with technology upgrades
	Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces
	Number of smart classrooms per building
EXPLANATORY MEASURES:	Fiscal and human resource limitations
STRATEGY 2:	Increase the integration of mass media facilities
OUTPUT/EFFICIENCY MEASURES:	Number of facilities (stations, studios and labs) that are centralized
EFFICIENCY MEASURES:	Cost per facility relocated
EXPLANATORY MEASURES:	Fiscal and space limitations

<u>OBJECTIVE 2:</u>	**Increase external funding**
OUTCOME MEASURE:	Increase funding by 5 percent annually
STRATEGY 1:	Identify external sponsors and donors
OUTPUT/EFFICIENCY MEASURES:	Number and dollar amount of grants awarded
	Number and dollar amount of donations and gifts
	Number of activities supported by external funding
EFFICIENCY MEASURES:	Funding to category ratio
EXPLANATORY MEASURES:	Decrease in availability of external funding; Change in funding priorities

<u>OBJECTIVE 3:</u>	**Increase quality assurance efforts**
OUTCOME MEASURE:	Increase access to quality education environment
STRATEGY 1:	Prepare faculty and staff for compliance with SACSCOC standards
OUTPUT/EFFICIENCY MEASURES:	Number of information sessions
	Number of communications
	Number and types of resources available on the MVSU SACSCOC website

	Number of standards in compliance by the 10-year review
EXPLANATORY MEASURES:	The amount of funding and human resources allocated for accreditation activities

GOAL 2:   **TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

       <u>**OBJECTIVE 1:**</u>   **Increase access to planning and management data**

OUTCOME MEASURE: Greater access to information pertinent to the University's operations

STRATEGY 1:   Disseminate institutional facts university-wide

OUTPUT/EFFICIENCY MEASURES: Number of data profiles and other documents made available to the University community

EFFICIENCY MEASURES: Turnaround time for access to institutional information

EXPLANATORY MEASURES: Inadequate staffing and availability of appropriate technology

BUDGET:

General	2,305,237
Federal	772,650
Other	3,080,500
Total	6,158,387

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2020

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Graduates in High need disciplines, Quality of Learning Environment

OBJECTIVE 1: **Increase the number of community outreach projects**

OUTCOME MEASURE: Increased access to an improved quality of life for the University community

STRATEGY 1: Identify the community's needs and develop outreach projects based on those needs

OUTPUT/EFFICIENCY MEASURES: Number of *outreach projects implemented
Number of people served
Outreach projects to people served ratio

EXPLANATORY MEASURES: Amount of funding for public service related programs

OBJECTIVE 2: **Increase the number of service learning courses and placement sites**

OUTCOME MEASURE: Increase the University's ability to meet human resources needs for the community and state

STRATEGY 1: Recruit faculty to teach service-learning courses;
Recruit community partners for placement sites

OUTPUT/EFFICIENCY MEASURES: Number of service-learning courses;
Number of community service projects
Number of placement sites;

EXPLANATORY MEASURES: Lack of transportation to placement sites

BUDGET:		
	General	45,046
	Federal	3,136,500
	Other	46,920
	Total	3,228,466

*Outreach projects include IETP, Community service, HBCU-UP, Bioinformatics, Valley in Motion, Boys and Girls club, Child Development Center, HEP, etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2020

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

<u>**OBJECTIVE 1:**</u> **Strengthen support services to students by increasing the number of safety efforts**

OUTCOME MEASURE: Increase access to a quality environment that supports learning, working and living

STRATEGY 1: Develop extensive safety protocols

OUTPUT/EFFICIENCY MEASURES: The type, category of campus safety standards established and scheduled training programs;
*Measured compliance of building Fire and Inclement weather drills
Safety certifications
Continued renovations of existing facilities

EXPLANATORY MEASURES: Cost of conducting structured safety drills and training materials

<u>**OBJECTIVE 2:**</u> **Expand access to buildings for student programs and services**

OUTCOME MEASURE: Student access to a safe living and learning environment

STRATEGY 1: Expand staffing hours to support recreational facilities on campus to include nights and weekends

OUTPUT/EFFICIENCY MEASURES: The number of expanded activities held during evenings and weekends
The number of students involved in on campus activities after hours and on weekends

EXPLANATORY MEASURES: Cost of overseeing buildings during extended hours of operations

BUDGET:

General	1,132,883
Federal	424,200
Other	4,545,000
Total	6,102,083

*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts

FY2021

BUDGETED PROGRAM:	INSTRUCTION

FISCAL YEAR: FY2021

GOAL 1: **ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High Need Disciplines

OBJECTIVE 1: **Increase the percentage of faculty with terminal degrees**

OUTCOME MEASURE: Increased access to a quality learning environment
STRATEGY 1: Hire faculty with terminal degrees in unfilled positions
OUTPUT/EFFICIENCY MEASURES: Percentage of full-time faculty with terminal degrees;
Number of newly hired faculty with terminal degrees
Average salary for newly hired faculty with terminal degrees
EXPLANATORY MEASURES: Geographic location of university in a rural community;
Starting salaries are below national average.
STRATEGY 2: Provide professional development opportunities to current faculty without terminal degrees
OUTPUT/EFFICIENCY MEASURES: Number and percentage of faculty without terminal degrees
Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline
EXPLANATORY MEASURES: Cost to support faculty without terminal degrees in obtaining terminal degrees

OBJECTIVE 2: **Increase student retention**

OUTCOME MEASURE: Increased student progress toward degree attainment
STRATEGY 1: Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment
OUTPUT/EFFICIENCY MEASURES: Number of first-time freshmen enrolled
Number and percent of first-time freshmen returned
Number of continuing students enrolled
Number and percent of eligible continuing students returned
Student expenditures per FTE student
EXPLANATORY MEASURES: Number or students reporting personal and social barriers to retention that are beyond the control of the institution

OBJECTIVE 3: **Improve student success rates in intermediate courses and credit hour attainment**

STRATEGY 1: Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment
OUTPUT/EFFICIENCY MEASURES: Percentage of fall intermediate math students completing the course within 2 years

Percentage of fall intermediate reading students completing the course within 2 years

Cost of intermediate courses

Percentage of full-time students completing 24 credit hours in one academic year

Percentage of part-time students completing 12 credit hours in one year

EXPLANATORY MEASURES: Academic preparation of students before enrolling

OBJECTIVE 4: **Increase total degrees conferred and graduation rates**

STRATEGY 1: Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements

OUTPUT/EFFICIENCY MEASURES: Number of degrees conferred

Number of degrees conferred to students entering college at age 23 or older

Number of undergraduate and graduate degrees conferred in STEM and Education programs

Number of students taking the PRAXIS II exam and percentage passing

6-Year graduation rate for first-time freshmen

Percent of graduate degree students completing graduate degree in 3 years

EXPLANATORY MEASURES: Individual students' challenges outside of higher education; Individual students' interest in STEM and Education programs

STRATEGY 2: Increase information literacy instruction

OUTPUT/EFFICIENCY MEASURES: The number of students receiving information literacy instruction; The number of courses with information literacy embedded in the course

EXPLANATORY MEASURES: The number of library staff available to conduct information literacy sessions

OBJECTIVE 5: **Increase enrollment in high need disciplines**

OUTCOME MEASURE: Increased access to degree programs in high-needs disciplines

STRATEGY 1: Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs

OUTPUT/EFFICIENCY MEASURES: Number of students enrolled in STEM programs

Number of students enrolled in Education programs

EXPLANATORY MEASURES: The number of potential STEM majors from feeder high schools

OBJECTIVE 6: **Increase the number of accredited academic programs**

OUTCOME MEASURE: Increased access to a quality learning environment

STRATEGY 1: Require academic programs to seek and/or maintain program accreditation

OUTPUT/EFFICIENCY MEASURES: The number of accredited academic programs;
                              The percentage of accredited programs
EXPLANATORY MEASURES: Cost of seeking program accreditation;
                        Lack of faculty and required resources

BUDGET:

General	5,808,096
Federal	1,287,750
Other	7,038,690
Total	14,134,536

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2021

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, College Readiness, Student Progress

OBJECTIVE 1:   **Increase the number of students involved in discipline-specific, professional activities**

OUTCOME MEASURE: Increase the quality of the learning environment

STRATEGY 1:   Provide opportunities for faculty/student collaborative projects

OUTPUT/EFFICIENCY MEASURES: The number of collaborative faculty and students projects in the discipline;

EXPLANATORY MEASURES: Accessibility of project sites; Cost of projects

STRATEGY 2:   Increase number of students attending professional conferences

OUTPUT/EFFICIENCY MEASURES: The number of students presenting a paper, a panel, posters, or attending professional conferences

The number of students participating in performances and exhibitions

EXPLANATORY MEASURES: Cost of sending student to conferences;

Cost of hosting professional conference at MVSU

STRATEGY 3:   Involve students with activities that offer "real-world" experiences in their chosen discipline

OUTPUT/EFFICIENCY MEASURES: The number of students participating in internships;

Percentage of degree programs offering internships

EXPLANATORY MEASURES: Paid versus unpaid internship;

Accessibility of internship sites

BUDGET:

General	420,691
Federal	1,905,870
Other	1,351,633
Total	3,678,194

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
FISCAL YEAR:	FY2021

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Cost to students

OBJECTIVE 1:   **Increase scholarship awards to students**

OUTCOME MEASURE: Increased affordable access to higher education

STRATEGY 1:   Re-evaluate and revise scholarship and fellowship criteria

OUTPUT/EFFICIENCY MEASURES: The current amount of *scholarship/fellowship dollars
The number of current student scholarships/fellowships
The number of scholarships/fellowships available to new students

EXPLANATORY MEASURES: The amount of external funding available to supplement institutional scholarships/fellowships
The number of eligible students not receiving scholarships/fellowships due to limitations in funding

BUDGET:

General	2,205,645
Federal	9,209,988
Other	2,065,703
Total	13,481,335

*Scholarships/Fellowships include all institutional, state, and external scholarship funding received.

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2021

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Increase access to quality public higher education;
Increase in the number of graduates who remain in the state to practice

<u>**OBJECTIVE 1:**</u>   **Increase student enrollment**

OUTCOME MEASURE: Provide access to higher education for Mississippi residents

STRATEGY 1:   Target recruitment of Mississippi residents with emphasis on the Delta region

OUTPUT/EFFICIENCY MEASURES: Number of Mississippi applicants admitted and enrolled;
Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)

EXPLANATORY MEASURES: Decrease in the population in the region; increase in tuition; increase in room and board

<u>**OBJECTIVE 2:**</u>   **Increase the number of activities supporting student diversity**

OUTCOME MEASURE: Enhance engagement in campus life among students from diverse backgrounds

STRATEGY 1:   Develop and implement activities and active student organizations that are diverse in nature

OUTPUT/EFFICIENCY MEASURES: Number of programs implemented;
The diversity of those in attendance

EXPLANATORY MEASURES: Promotion and timing of events and activities;
The myth of the magnitude of differences in cultural relations

STRATEGY 2:   Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences

OUTPUT/EFFICIENCY MEASURES: Cost per activity

EXPLANATORY MEASURES: Amount of funding allocated for activities

<u>**OBJECTIVE 3:**</u>   **Increase the number of students employed upon graduation, as a result of career services programming**

OUTCOME MEASURE: Increase student exposure to external career opportunities

STRATEGY 1: Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming

OUTPUT/EFFICIENCY MEASURES: Number of students employed upon graduation; Success rate (using Success Report) Number of career opportunity exposures for our students

EXPLANATORY MEASURES: Cost of travel and transportation availability

OBJECTIVE 4: **Increase the number of career service fairs**

OUTCOME MEASURE: Increase the University's ability to meet human resource needs for the state of Mississippi

STRATEGY 1: Maintain and diversify the number of career service fairs

OUTPUT/EFFICIENCY MEASURES: The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs; Attendance and participation rates

EXPLANATORY MEASURES: Timing of programs; Number of students enrolled in programs related to the career opportunities

BUDGET:

General	2,378,755
Federal	741,744
Other	2,795,074
Total	5,915,573

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2021

GOAL 1: **STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE**

STATEWIDE BENCHMARKS
ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1: **Expand technological enhancements**

OUTCOME MEASURE: Access to modern teaching and learning facilities
STRATEGY 1: Develop and implement a comprehensive information technology plan
OUTPUT/EFFICIENCY MEASURES: Number of smart classrooms completed
Percentage of the campus with wireless access
Percentage of workspaces (conference/meeting rooms) with technology upgrades
Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces
Number of smart classrooms per building
EXPLANATORY MEASURES: Fiscal and human resource limitations
STRATEGY 2: Increase the integration of mass media facilities
OUTPUT/EFFICIENCY MEASURES: Number of facilities (stations, studios and labs) that are centralized
EFFICIENCY MEASURES: Cost per facility relocated
EXPLANATORY MEASURES: Fiscal and space limitations

OBJECTIVE 2: **Increase external funding**

OUTCOME MEASURE: Increase funding by 5 percent annually
STRATEGY 1: Identify external sponsors and donors
OUTPUT/EFFICIENCY MEASURES: Number and dollar amount of grants awarded
Number and dollar amount of donations and gifts
Number of activities supported by external funding
EFFICIENCY MEASURES: Funding to category ratio
EXPLANATORY MEASURES: Decrease in availability of external funding; Change in funding priorities

OBJECTIVE 3: **Increase quality assurance efforts**

OUTCOME MEASURE: Increase access to quality education environment
STRATEGY 1: Prepare faculty and staff for compliance with SACSCOC standards
OUTPUT/EFFICIENCY MEASURES: Number of information sessions
Number of communications
Number and types of resources available on the MVSU SACSCOC website

	Number of standards in compliance by the 10-year review
EXPLANATORY MEASURES:	The amount of funding and human resources allocated for accreditation activities

GOAL 2: **TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1: **Increase access to planning and management data**

OUTCOME MEASURE:	Greater access to information pertinent to the University's operations
STRATEGY 1:	Disseminate institutional facts university-wide
OUTPUT/EFFICIENCY MEASURES:	Number of data profiles and other documents made available to the University community
EFFICIENCY MEASURES:	Turnaround time for access to institutional information
EXPLANATORY MEASURES:	Inadequate staffing and availability of appropriate technology

BUDGET:

General	2,351,342
Federal	788,103
Other	3,111,305
Total	6,250,750

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2021

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Graduates in High need disciplines, Quality of Learning Environment

OBJECTIVE 1: **Increase the number of community outreach projects**

OUTCOME MEASURE: Increased access to an improved quality of life for the University community

STRATEGY 1: Identify the community's needs and develop outreach projects based on those needs

OUTPUT/EFFICIENCY MEASURES: Number of *outreach projects implemented
Number of people served
Outreach projects to people served ratio

EXPLANATORY MEASURES: Amount of funding for public service related programs

OBJECTIVE 2: **Increase the number of service learning courses and placement sites**

OUTCOME MEASURE: Increase the University's ability to meet human resources needs for the community and state

STRATEGY 1: Recruit faculty to teach service-learning courses;
Recruit community partners for placement sites

OUTPUT/EFFICIENCY MEASURES: Number of service-learning courses;
Number of community service projects
Number of placement sites;

EXPLANATORY MEASURES: Lack of transportation to placement sites

BUDGET:		
	General	45,947
	Federal	3,199,230
	Other	47,389
	Total	3,292,566

*Outreach projects include IETP, Community service, HBCU-UP, Bioinformatics, Valley in Motion, Boys and Girls club, Child Development Center, HEP, etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2021

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

<u>**OBJECTIVE 1:**</u>   **Strengthen support services to students by increasing the number of safety efforts**

OUTCOME MEASURE: Increase access to a quality environment that supports learning, working and living

STRATEGY 1:   Develop extensive safety protocols

OUTPUT/EFFICIENCY MEASURES: The type, category of campus safety standards established and scheduled training programs;
*Measured compliance of building Fire and Inclement weather drills
Safety certifications
Continued renovations of existing facilities

EXPLANATORY MEASURES: Cost of conducting structured safety drills and training materials

<u>**OBJECTIVE 2:**</u>   **Expand access to buildings for student programs and services**

OUTCOME MEASURE: Student access to a safe living and learning environment

STRATEGY 1:   Expand staffing hours to support recreational facilities on campus to include nights and weekends

OUTPUT/EFFICIENCY MEASURES: The number of expanded activities held during evenings and weekends
The number of students involved in on campus activities after hours and on weekends

EXPLANATORY MEASURES: Cost of overseeing buildings during extended hours of operations

BUDGET:		
	General	1,155,540
	Federal	432,684
	Other	4,590,450
	Total	6,178,674

*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts

FY2022

BUDGETED PROGRAM:	INSTRUCTION
FISCAL YEAR:	FY2022

GOAL 1:   **ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High Need Disciplines

OBJECTIVE 1:   **Increase the percentage of faculty with terminal degrees**

OUTCOME MEASURE: Increased access to a quality learning environment

STRATEGY 1:   Hire faculty with terminal degrees in unfilled positions

OUTPUT/EFFICIENCY MEASURES: Percentage of full-time faculty with terminal degrees;
Number of newly hired faculty with terminal degrees
Average salary for newly hired faculty with terminal degrees

EXPLANATORY MEASURES: Geographic location of university in a rural community;
Starting salaries are below national average.

STRATEGY 2:   Provide professional development opportunities to current faculty without terminal degrees

OUTPUT/EFFICIENCY MEASURES: Number and percentage of faculty without terminal degrees
Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline

EXPLANATORY MEASURES: Cost to support faculty without terminal degrees in obtaining terminal degrees

OBJECTIVE 2:   **Increase student retention**

OUTCOME MEASURE: Increased student progress toward degree attainment

STRATEGY 1:   Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment

OUTPUT/EFFICIENCY MEASURES: Number of first-time freshmen enrolled
Number and percent of first-time freshmen returned
Number of continuing students enrolled
Number and percent of eligible continuing students returned
Student expenditures per FTE student

EXPLANATORY MEASURES: Number or students reporting personal and social barriers to retention that are beyond the control of the institution

OBJECTIVE 3:   **Improve student success rates in intermediate courses and credit hour attainment**

STRATEGY 1:   Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment

OUTPUT/EFFICIENCY MEASURES: Percentage of fall intermediate math students completing the course within 2 years

Percentage of fall intermediate reading students completing the course within 2 years

Cost of intermediate courses

Percentage of full-time students completing 24 credit hours in one academic year

Percentage of part-time students completing 12 credit hours in one year

EXPLANATORY MEASURES: Academic preparation of students before enrolling

OBJECTIVE 4:   **Increase total degrees conferred and graduation rates**

STRATEGY 1:   Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements

OUTPUT/EFFICIENCY MEASURES: Number of degrees conferred

Number of degrees conferred to students entering college at age 23 or older

Number of undergraduate and graduate degrees conferred in STEM and Education programs

Number of students taking the PRAXIS II exam and percentage passing

6-Year graduation rate for first-time freshmen

Percent of graduate degree students completing graduate degree in 3 years

EXPLANATORY MEASURES: Individual students' challenges outside of higher education; Individual students' interest in STEM and Education programs

STRATEGY 2:   Increase information literacy instruction

OUTPUT/EFFICIENCY MEASURES: The number of students receiving information literacy instruction; The number of courses with information literacy embedded in the course

EXPLANATORY MEASURES: The number of library staff available to conduct information literacy sessions

OBJECTIVE 5:   **Increase enrollment in high need disciplines**

OUTCOME MEASURE: Increased access to degree programs in high-needs disciplines

STRATEGY 1:   Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs

OUTPUT/EFFICIENCY MEASURES: Number of students enrolled in STEM programs

Number of students enrolled in Education programs

EXPLANATORY MEASURES: The number of potential STEM majors from feeder high schools

OBJECTIVE 6:   **Increase the number of accredited academic programs**

OUTCOME MEASURE: Increased access to a quality learning environment

STRATEGY 1:   Require academic programs to seek and/or maintain program accreditation

OUTPUT/EFFICIENCY MEASURES: The number of accredited academic programs;
The percentage of accredited programs

EXPLANATORY MEASURES: Cost of seeking program accreditation;
Lack of faculty and required resources

BUDGET:

General	5,924,257
Federal	1,300,628
Other	7,109,077
Total	14,333,962

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2022

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, College Readiness, Student Progress

<u>OBJECTIVE 1:</u> **Increase the number of students involved in discipline-specific, professional activities**

OUTCOME MEASURE: Increase the quality of the learning environment

STRATEGY 1: Provide opportunities for faculty/student collaborative projects

OUTPUT/EFFICIENCY MEASURES: The number of collaborative faculty and students projects in the discipline;

EXPLANATORY MEASURES: Accessibility of project sites; Cost of projects

STRATEGY 2: Increase number of students attending professional conferences

OUTPUT/EFFICIENCY MEASURES: The number of students presenting a paper, a panel, posters, or attending professional conferences
The number of students participating in performances and exhibitions

EXPLANATORY MEASURES: Cost of sending student to conferences;
Cost of hosting professional conference at MVSU

STRATEGY 3: Involve students with activities that offer "real-world" experiences in their chosen discipline

OUTPUT/EFFICIENCY MEASURES: The number of students participating in internships;
Percentage of degree programs offering internships

EXPLANATORY MEASURES: Paid versus unpaid internship;
Accessibility of internship sites

BUDGET:

General	429,105
Federal	1,924,929
Other	1,365,149
Total	3,719,183

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
FISCAL YEAR:	FY2022

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Cost to students

OBJECTIVE 1:   **Increase scholarship awards to students**

OUTCOME MEASURE: Increased affordable access to higher education

STRATEGY 1:   Re-evaluate and revise scholarship and fellowship criteria

OUTPUT/EFFICIENCY MEASURES: The current amount of *scholarship/fellowship dollars

The number of current student scholarships/fellowships

The number of scholarships/fellowships available to new students

EXPLANATORY MEASURES: The amount of external funding available to supplement institutional scholarships/fellowships

The number of eligible students not receiving scholarships/fellowships due to limitations in funding

BUDGET:

General	2,249,758
Federal	9,302,088
Other	2,086,360
Total	13,638,205

*Scholarships/Fellowships include all institutional, state, and external scholarship funding received.

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2022

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Increase access to quality public higher education;
Increase in the number of graduates who remain in the state to practice

    <u>**OBJECTIVE 1:**</u>   **Increase student enrollment**

OUTCOME MEASURE: Provide access to higher education for Mississippi residents
STRATEGY 1:   Target recruitment of Mississippi residents with emphasis on the Delta region
OUTPUT/EFFICIENCY MEASURES: Number of Mississippi applicants admitted and enrolled;
Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)
EXPLANATORY MEASURES: Decrease in the population in the region; increase in tuition; increase in room and board

    <u>**OBJECTIVE 2:**</u>   **Increase the number of activities supporting student diversity**

OUTCOME MEASURE: Enhance engagement in campus life among students from diverse backgrounds
STRATEGY 1:   Develop and implement activities and active student organizations that are diverse in nature
OUTPUT/EFFICIENCY MEASURES: Number of programs implemented;
The diversity of those in attendance
EXPLANATORY MEASURES: Promotion and timing of events and activities;
The myth of the magnitude of differences in cultural relations
STRATEGY 2:   Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences
OUTPUT/EFFICIENCY MEASURES: Cost per activity
EXPLANATORY MEASURES: Amount of funding allocated for activities

    <u>**OBJECTIVE 3:**</u>   **Increase the number of students employed upon graduation, as a result of career services programming**

OUTCOME MEASURE: Increase student exposure to external career opportunities

STRATEGY 1: Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming

OUTPUT/EFFICIENCY MEASURES: Number of students employed upon graduation; Success rate (using Success Report) Number of career opportunity exposures for our students

EXPLANATORY MEASURES: Cost of travel and transportation availability

OBJECTIVE 4: Increase the number of career service fairs

OUTCOME MEASURE: Increase the University's ability to meet human resource needs for the state of Mississippi

STRATEGY 1: Maintain and diversify the number of career service fairs

OUTPUT/EFFICIENCY MEASURES: The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs; Attendance and participation rates

EXPLANATORY MEASURES: Timing of programs; Number of students enrolled in programs related to the career opportunities

BUDGET:		
	General	2,426,331
	Federal	749,161
	Other	2,823,025
	Total	5,998,517

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2022

GOAL 1: **STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

<u>OBJECTIVE 1:</u> **Expand technological enhancements**

OUTCOME MEASURE: Access to modern teaching and learning facilities
STRATEGY 1: Develop and implement a comprehensive information technology plan
OUTPUT/EFFICIENCY MEASURES: Number of smart classrooms completed
Percentage of the campus with wireless access
Percentage of workspaces (conference/meeting rooms) with technology upgrades
Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces
Number of smart classrooms per building
EXPLANATORY MEASURES: Fiscal and human resource limitations
STRATEGY 2: Increase the integration of mass media facilities
OUTPUT/EFFICIENCY MEASURES: Number of facilities (stations, studios and labs) that are centralized
EFFICIENCY MEASURES: Cost per facility relocated
EXPLANATORY MEASURES: Fiscal and space limitations

<u>OBJECTIVE 2:</u> **Increase external funding**

OUTCOME MEASURE: Increase funding by 5 percent annually
STRATEGY 1: Identify external sponsors and donors
OUTPUT/EFFICIENCY MEASURES: Number and dollar amount of grants awarded
Number and dollar amount of donations and gifts
Number of activities supported by external funding
EFFICIENCY MEASURES: Funding to category ratio
EXPLANATORY MEASURES: Decrease in availability of external funding; Change in funding priorities

<u>OBJECTIVE 3:</u> **Increase quality assurance efforts**

OUTCOME MEASURE: Increase access to quality education environment
STRATEGY 1: Prepare faculty and staff for compliance with SACSCOC standards
OUTPUT/EFFICIENCY MEASURES: Number of information sessions
Number of communications
Number and types of resources available on the MVSU SACSCOC website

| | Number of standards in compliance by the 10-year review |
| EXPLANATORY MEASURES: | The amount of funding and human resources allocated for accreditation activities |

GOAL 2:   **TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1:   **Increase access to planning and management data**

OUTCOME MEASURE:	Greater access to information pertinent to the University's operations
STRATEGY 1:	Disseminate institutional facts university-wide
OUTPUT/EFFICIENCY MEASURES:	Number of data profiles and other documents made available to the University community
EFFICIENCY MEASURES:	Turnaround time for access to institutional information
EXPLANATORY MEASURES:	Inadequate staffing and availability of appropriate technology

BUDGET:

General	2,398,369
Federal	795,984
Other	3,142,418
Total	6,336,771

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2022

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Graduates in High need disciplines, Quality of Learning Environment

OBJECTIVE 1:   **Increase the number of community outreach projects**

OUTCOME MEASURE: Increased access to an improved quality of life for the University community

STRATEGY 1:   Identify the community's needs and develop outreach projects based on those needs

OUTPUT/EFFICIENCY MEASURES: Number of *outreach projects implemented
Number of people served
Outreach projects to people served ratio

EXPLANATORY MEASURES: Amount of funding for public service related programs

OBJECTIVE 2:   **Increase the number of service learning courses and placement sites**

OUTCOME MEASURE: Increase the University's ability to meet human resources needs for the community and state

STRATEGY 1:   Recruit faculty to teach service-learning courses;
Recruit community partners for placement sites

OUTPUT/EFFICIENCY MEASURES: Number of service-learning courses;
Number of community service projects
Number of placement sites;

EXPLANATORY MEASURES: Lack of transportation to placement sites

BUDGET:

General	46,866
Federal	3,231,222
Other	47,863
Total	3,325,952

*Outreach projects include IETP, Community service, HBCU-UP, Bioinformatics, Valley in Motion, Boys and Girls club, Child Development Center, HEP, etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2022

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1:   **Strengthen support services to students by increasing the number of safety efforts**

OUTCOME MEASURE: Increase access to a quality environment that supports learning, working and living

STRATEGY 1:   Develop extensive safety protocols

OUTPUT/EFFICIENCY MEASURES: The type, category of campus safety standards established and scheduled training programs;

*Measured compliance of building Fire and Inclement weather drills

Safety certifications

Continued renovations of existing facilities

EXPLANATORY MEASURES: Cost of conducting structured safety drills and training materials

OBJECTIVE 2:   **Expand access to buildings for student programs and services**

OUTCOME MEASURE: Student access to a safe living and learning environment

STRATEGY 1:   Expand staffing hours to support recreational facilities on campus to include nights and weekends

OUTPUT/EFFICIENCY MEASURES: The number of expanded activities held during evenings and weekends

The number of students involved in on campus activities after hours and on weekends

EXPLANATORY MEASURES: Cost of overseeing buildings during extended hours of operations

BUDGET:

General	1,178,651
Federal	437,011
Other	4,636,355
Total	6,252,016

*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts

FY2023

BUDGETED PROGRAM:	INSTRUCTION
FISCAL YEAR:	FY2023

GOAL 1:   **ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High Need Disciplines

<u>**OBJECTIVE 1:**</u>   **Increase the percentage of faculty with terminal degrees**

OUTCOME MEASURE: Increased access to a quality learning environment

STRATEGY 1:   Hire faculty with terminal degrees in unfilled positions

OUTPUT/EFFICIENCY MEASURES: Percentage of full-time faculty with terminal degrees;
Number of newly hired faculty with terminal degrees
Average salary for newly hired faculty with terminal degrees

EXPLANATORY MEASURES: Geographic location of university in a rural community;
Starting salaries are below national average.

STRATEGY 2:   Provide professional development opportunities to current faculty without terminal degrees

OUTPUT/EFFICIENCY MEASURES: Number and percentage of faculty without terminal degrees
Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline

EXPLANATORY MEASURES: Cost to support faculty without terminal degrees in obtaining terminal degrees

<u>**OBJECTIVE 2:**</u>   **Increase student retention**

OUTCOME MEASURE: Increased student progress toward degree attainment

STRATEGY 1:   Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment

OUTPUT/EFFICIENCY MEASURES: Number of first-time freshmen enrolled
Number and percent of first-time freshmen returned
Number of continuing students enrolled
Number and percent of eligible continuing students returned
Student expenditures per FTE student

EXPLANATORY MEASURES: Number or students reporting personal and social barriers to retention that are beyond the control of the institution

<u>**OBJECTIVE 3:**</u>   **Improve student success rates in intermediate courses and credit hour attainment**

STRATEGY 1:   Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment

OUTPUT/EFFICIENCY MEASURES: Percentage of fall intermediate math students completing the course within 2 years

Percentage of fall intermediate reading students completing the course within 2 years

Cost of intermediate courses

Percentage of full-time students completing 24 credit hours in one academic year

Percentage of part-time students completing 12 credit hours in one year

EXPLANATORY MEASURES: Academic preparation of students before enrolling

OBJECTIVE 4: **Increase total degrees conferred and graduation rates**

STRATEGY 1: Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements

OUTPUT/EFFICIENCY MEASURES: Number of degrees conferred

Number of degrees conferred to students entering college at age 23 or older

Number of undergraduate and graduate degrees conferred in STEM and Education programs

Number of students taking the PRAXIS II exam and percentage passing

6-Year graduation rate for first-time freshmen

Percent of graduate degree students completing graduate degree in 3 years

EXPLANATORY MEASURES: Individual students' challenges outside of higher education; Individual students' interest in STEM and Education programs

STRATEGY 2: Increase information literacy instruction

OUTPUT/EFFICIENCY MEASURES: The number of students receiving information literacy instruction; The number of courses with information literacy embedded in the course

EXPLANATORY MEASURES: The number of library staff available to conduct information literacy sessions

OBJECTIVE 5: **Increase enrollment in high need disciplines**

OUTCOME MEASURE: Increased access to degree programs in high-needs disciplines

STRATEGY 1: Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs

OUTPUT/EFFICIENCY MEASURES: Number of students enrolled in STEM programs

Number of students enrolled in Education programs

EXPLANATORY MEASURES: The number of potential STEM majors from feeder high schools

OBJECTIVE 6: **Increase the number of accredited academic programs**

OUTCOME MEASURE: Increased access to a quality learning environment

STRATEGY 1: Require academic programs to seek and/or maintain program accreditation

OUTPUT/EFFICIENCY MEASURES: The number of accredited academic programs;
                              The percentage of accredited programs
EXPLANATORY MEASURES: Cost of seeking program accreditation;
                              Lack of faculty and required resources

BUDGET:		
	General	6,042,743
	Federal	1,313,634
	Other	7,180,168
	Total	14,536,544

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2023

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, College Readiness, Student Progress

OBJECTIVE 1:   **Increase the number of students involved in discipline-specific, professional activities**

OUTCOME MEASURE:	Increase the quality of the learning environment
STRATEGY 1:	Provide opportunities for faculty/student collaborative projects
OUTPUT/EFFICIENCY MEASURES:	The number of collaborative faculty and students projects in the discipline;
EXPLANATORY MEASURES:	Accessibility of project sites; Cost of projects
STRATEGY 2:	Increase number of students attending professional conferences
OUTPUT/EFFICIENCY MEASURES:	The number of students presenting a paper, a panel, posters, or attending professional conferences The number of students participating in performances and exhibitions
EXPLANATORY MEASURES:	Cost of sending student to conferences; Cost of hosting professional conference at MVSU
STRATEGY 3:	Involve students with activities that offer "real-world" experiences in their chosen discipline
OUTPUT/EFFICIENCY MEASURES:	The number of students participating in internships; Percentage of degree programs offering internships
EXPLANATORY MEASURES:	Paid versus unpaid internship; Accessibility of internship sites

BUDGET:

General	437,687
Federal	1,944,178
Other	1,378,800
Total	3,760,666

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
FISCAL YEAR:	FY2023

GOAL 1: CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT

STATEWIDE BENCHMARKS ADDRESSED: Cost to students

OBJECTIVE 1: **Increase scholarship awards to students**

OUTCOME MEASURE: Increased affordable access to higher education

STRATEGY 1: Re-evaluate and revise scholarship and fellowship criteria

OUTPUT/EFFICIENCY MEASURES: The current amount of *scholarship/fellowship dollars
The number of current student scholarships/fellowships
The number of scholarships/fellowships available to new students

EXPLANATORY MEASURES: The amount of external funding available to supplement institutional scholarships/fellowships
The number of eligible students not receiving scholarships/fellowships due to limitations in funding

BUDGET:

General	2,294,753
Federal	9,395,109
Other	2,107,223
Total	13,797,085

*Scholarships/Fellowships include all institutional, state, and external scholarship funding received.

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2023

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Increase access to quality public higher education;
Increase in the number of graduates who remain in the state to practice

OBJECTIVE 1:   **Increase student enrollment**

OUTCOME MEASURE: Provide access to higher education for Mississippi residents

STRATEGY 1:   Target recruitment of Mississippi residents with emphasis on the Delta region

OUTPUT/EFFICIENCY MEASURES: Number of Mississippi applicants admitted and enrolled;
Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)

EXPLANATORY MEASURES: Decrease in the population in the region; increase in tuition; increase in room and board

OBJECTIVE 2:   **Increase the number of activities supporting student diversity**

OUTCOME MEASURE: Enhance engagement in campus life among students from diverse backgrounds

STRATEGY 1:   Develop and implement activities and active student organizations that are diverse in nature

OUTPUT/EFFICIENCY MEASURES: Number of programs implemented;
The diversity of those in attendance

EXPLANATORY MEASURES: Promotion and timing of events and activities;
The myth of the magnitude of differences in cultural relations

STRATEGY 2:   Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences

OUTPUT/EFFICIENCY MEASURES: Cost per activity

EXPLANATORY MEASURES: Amount of funding allocated for activities

OBJECTIVE 3:   **Increase the number of students employed upon graduation, as a result of career services programming**

OUTCOME MEASURE: Increase student exposure to external career opportunities

STRATEGY 1: Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming

OUTPUT/EFFICIENCY MEASURES: Number of students employed upon graduation; Success rate (using Success Report) Number of career opportunity exposures for our students

EXPLANATORY MEASURES: Cost of travel and transportation availability

OBJECTIVE 4: **Increase the number of career service fairs**

OUTCOME MEASURE: Increase the University's ability to meet human resource needs for the state of Mississippi

STRATEGY 1: Maintain and diversify the number of career service fairs

OUTPUT/EFFICIENCY MEASURES: The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs; Attendance and participation rates

EXPLANATORY MEASURES: Timing of programs; Number of students enrolled in programs related to the career opportunities

BUDGET:

General	2,474,857
Federal	756,653
Other	2,851,255
Total	6,082,765

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2023

GOAL 1:   **STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE**

STATEWIDE BENCHMARKS
ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1:   **Expand technological enhancements**

OUTCOME MEASURE: Access to modern teaching and learning facilities
STRATEGY 1:   Develop and implement a comprehensive information technology plan
OUTPUT/EFFICIENCY MEASURES: Number of smart classrooms completed
Percentage of the campus with wireless access
Percentage of workspaces (conference/meeting rooms) with technology upgrades
Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces
Number of smart classrooms per building
EXPLANATORY MEASURES: Fiscal and human resource limitations
STRATEGY 2:   Increase the integration of mass media facilities
OUTPUT/EFFICIENCY MEASURES: Number of facilities (stations, studios and labs) that are centralized
EFFICIENCY MEASURES: Cost per facility relocated
EXPLANATORY MEASURES: Fiscal and space limitations

OBJECTIVE 2:   **Increase external funding**

OUTCOME MEASURE: Increase funding by 5 percent annually
STRATEGY 1:   Identify external sponsors and donors
OUTPUT/EFFICIENCY MEASURES: Number and dollar amount of grants awarded
Number and dollar amount of donations and gifts
Number of activities supported by external funding
EFFICIENCY MEASURES: Funding to category ratio
EXPLANATORY MEASURES: Decrease in availability of external funding; Change in funding priorities

OBJECTIVE 3:   **Increase quality assurance efforts**

OUTCOME MEASURE: Increase access to quality education environment
STRATEGY 1:   Prepare faculty and staff for compliance with SACSCOC standards
OUTPUT/EFFICIENCY MEASURES: Number of information sessions
Number of communications
Number and types of resources available on the MVSU SACSCOC website

	Number of standards in compliance by the 10-year review
EXPLANATORY MEASURES:	The amount of funding and human resources allocated for accreditation activities

GOAL 2:   **TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION**

STATEWIDE BENCHMARKS
ADDRESSED: Student progress; Cost to taxpayers

<u>**OBJECTIVE 1:**</u>   **Increase access to planning and management data**

OUTCOME MEASURE: Greater access to information pertinent to the University's operations
STRATEGY 1:   Disseminate institutional facts university-wide
OUTPUT/EFFICIENCY MEASURES: Number of data profiles and other documents made available to the University community
EFFICIENCY MEASURES: Turnaround time for access to institutional information
EXPLANATORY MEASURES: Inadequate staffing and availability of appropriate technology

BUDGET:

General	2,446,336
Federal	803,944
Other	3,173,842
Total	6,424,122

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2023

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Graduates in High need disciplines, Quality of Learning Environment

OBJECTIVE 1: **Increase the number of community outreach projects**

OUTCOME MEASURE: Increased access to an improved quality of life for the University community

STRATEGY 1: Identify the community's needs and develop outreach projects based on those needs

OUTPUT/EFFICIENCY MEASURES: Number of *outreach projects implemented

Number of people served

Outreach projects to people served ratio

EXPLANATORY MEASURES: Amount of funding for public service related programs

OBJECTIVE 2: **Increase the number of service learning courses and placement sites**

OUTCOME MEASURE: Increase the University's ability to meet human resources needs for the community and state

STRATEGY 1: Recruit faculty to teach service-learning courses;

Recruit community partners for placement sites

OUTPUT/EFFICIENCY MEASURES: Number of service-learning courses;

Number of community service projects

Number of placement sites;

EXPLANATORY MEASURES: Lack of transportation to placement sites

BUDGET:

General	47,803
Federal	3,263,535
Other	48,342
Total	3,359,680

*Outreach projects include IETP, Community service, HBCU-UP, Bioinformatics, Valley in Motion, Boys and Girls club, Child Development Center, HEP, etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2023

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1:   **Strengthen support services to students by increasing the number of safety efforts**

OUTCOME MEASURE: Increase access to a quality environment that supports learning, working and living

STRATEGY 1:   Develop extensive safety protocols

OUTPUT/EFFICIENCY MEASURES: The type, category of campus safety standards established and scheduled training programs;
*Measured compliance of building Fire and Inclement weather drills
Safety certifications
Continued renovations of existing facilities

EXPLANATORY MEASURES: Cost of conducting structured safety drills and training materials

OBJECTIVE 2:   **Expand access to buildings for student programs and services**

OUTCOME MEASURE: Student access to a safe living and learning environment

STRATEGY 1:   Expand staffing hours to support recreational facilities on campus to include nights and weekends

OUTPUT/EFFICIENCY MEASURES: The number of expanded activities held during evenings and weekends
The number of students involved in on campus activities after hours and on weekends

EXPLANATORY MEASURES: Cost of overseeing buildings during extended hours of operations

BUDGET:

General	1,202,224
Federal	441,381
Other	4,682,718
Total	6,326,323

*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts

THE UNIVERSITY OF MISSISSIPPI

OXFORD CAMPUS

FIVE-YEAR STRATEGIC PLAN

2019-2023

Presented to
Board of Trustees of State Institutions
of Higher Learning
July 2017

The University of Mississippi Oxford Campus

1.   Agency Mission Statement

The University of Mississippi's mission is to create, evaluate, share, and apply knowledge in a free, open, and inclusive environment of intellectual inquiry.

Building upon a distinguished foundation in the liberal arts, the state's oldest university serves the people of Mississippi and the world through a breadth of academic, research, and professional programs.

The University of Mississippi provides an academic experience that emphasizes critical thinking; encourages intellectual depth and creativity; challenges and inspires a diverse community of undergraduate, graduate, and professional students; provides enriching opportunities outside the classroom; supports life-long learning; and develops a sense of global responsibility.

The University's mission supports the State of Mississippi by promoting the well-being and dignity of citizens, and promoting economic growth and the public good through the advancement of the individual.

2. Statement of Agency Philosophy

In pursuing its mission, the University of Mississippi:
•   Reaffirms its identity and purpose as fundamentally academic.
•   Nurtures excellence in teaching, learning, creativity, and research.
•   Provides the best and most accessible undergraduate education in the state of Mississippi.
•   Offers high quality graduate and professional programs.
•   Protects academic freedom and cultivates individual integrity and academic honesty.
•   Promotes inclusiveness in its student body, faculty, and staff.
•   Requires respect for all individuals and groups.
•   Fosters a civil community of shared governance and collaborative endeavors.
•   Practices good stewardship of its resources.
•   Devotes its knowledge and abilities to serve the state and the world.
•   Honors the dignity of all employees and compensates them fairly.

3. Relevant Statewide Goals and Benchmarks

See the Appendix for the most recent UM Outputs and Outcomes, corresponding to the enumerated statements that follow.

Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks:

INSTRUCTION

OUTPUTS
1. Average ACT score of entering freshmen.
2. Number and percentage of degrees awarded to adult learners who enter college for the first time at age 23 or older.
3. Number of graduate degrees awarded.
4. Number and percentage of graduate degrees awarded in science, technology, engineering, and math.
5. Number and percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math, English/reading, or both.

EFFICIENCIES
6. Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.
7. Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.
8. First-year retention rate (from fall to fall) for entering full-time freshmen.
9. Percentage of full-time students completing 24 credit hours within one academic year.
10. Percentage of part-time students completing 12 credit hours within one academic year.
11. Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.

12. Student graduation rates (first-time freshmen cohort students graduating within 4 years, first-time freshmen cohort students graduating within 6 years, first-time full-time freshmen cohort students graduating within 8 years)
13. Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions.
14. Dollars spent on remedial coursework.
15. Total state expenditures per total FTE student.
16. Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).
17. Percentage of enrolled graduate students who complete graduate degree.

OUTCOMES
18. Percentage of state's population age 25 years and over with a bachelor's degree or higher
19. Number of graduates in high-need disciplines (i.e. science, technology, engineering, math, Education, and nursing) by discipline.
20. Number of graduates in teaching from Mississippi public higher educational institutions.
21. Licensure exam pass rates for graduates with four-year degrees in a licensed field of study, by field of study, including the percentage of graduates in teaching who pass Praxis II.
22. Licensure exam pass rate for graduate school graduates, by discipline.

RESEARCH

OUTPUTS
1. Dollar value of total external research grants and contracts awarded to Mississippi public universities.
2. Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.

EFFICIENCIES

OUTCOMES
1. Number of patents obtained by Mississippi public universities in emerging technologies.

4. Overview of the Agency 5-Year Strategic Plan

The University of Mississippi is committed to helping the State of Mississippi meet its goal to make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

To accomplish this goal, the State of Mississippi provides funding to the University of Mississippi for the following programs:

- **Instruction**
  This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

- **Research**
  This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether they are performed by individuals or research centers, and budgeted separately.

- **Public Service**
  This program includes funds expended for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

- **Academic Support**
  This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries, 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; 5) academic administration and personnel development providing administrative support and management direction to the three primary missions; and 6) separately budgeted support for course and curriculum development.

- **Student Services**
  This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental

remedial instruction, counseling and career guidance, student aid administration, and student health.

- **Institutional Support**
  This program includes expenditures for: 1) central executive level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office, 3) administrative data processing; 4) space management; 5) employee personnel and records; 6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; 7) support services to faculty and staff that are not operated as auxiliary enterprises; and 8) activities concerned with community and alumni relations, including development and fundraising.

- **Operation and Maintenance**
  This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

- **Scholarships and Fellowships**
  This program includes expenditures for scholarship and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

Bringing these together, we can see that each program works to accomplish part of the State's overarching goal.

What is the State of Mississippi asking the University of Mississippi to do?
- To make available an accessible, quality public higher education at an affordable cost

  - o We ensure the quality of the learning environment through:
    - ▪ The Academic Support program
    - ▪ The Institutional Support program
  - o We ensure affordability and lower costs through:
    - ▪ The Scholarships & Fellowships program
    - ▪ The Operations & Maintenance program

Why and how is the State of Mississippi asking us to accomplish this goal?
- To prepare Mississippians to become productive, financially self-sufficient members of society
  - o By supporting all enrolled students as they pursue their degrees through:
    - ▪ The Student Services program

- By granting students the degrees they need to secure lucrative employment, including in high-needs disciplines through:
  - The Instruction program

- To meet the human resource needs of Mississippi and its employers
  - By producing graduates who remain in Mississippi as working adults, including in high-needs disciplines

  - By creating new jobs through the commercialization of university-based research through:
    - The Research program

The University of Mississippi's 5-Year Strategic Plan (see Appendix) outlines a set of goals, objectives, strategies and measures for each program listed above.

5. External/Internal Assessment & Internal Management System

5.1. External/Internal Assessment

See Appendix for SWOT Analysis.

5.2. Agency's Internal Management System

The University has a broad based planning process and maintains an extensive program of institutional effectiveness to assess the performance of its academic and administrative units. Each department is expected to develop a planning document that reflects the Priorities of Excellence established by the institution. As part of this document, each department or academic degree program identifies what it intends to accomplish, measures the accomplishments actually realized, and makes improvements where appropriate. This institutional effectiveness project has shown excellent progress toward improvement of the quality of University operations based upon an assessment of its performance. The University's program of institutional effectiveness was described by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) review team as being "nationally recognized."

6.   Goals, Objectives, Strategies, and Measures by Program

PROGRAM 1 - INSTRUCTION

GOAL A: The goal of the Instruction program is to provide the best and most accessible undergraduate education in the state of Mississippi and to support the economic, health care, and cultural development of the state through excellent graduate and professional degree programs.

OBJECTIVE A.1: Raise the level of educational attainment in the state of Mississippi

Outcome: Percentage of state's population age 25 years and over with a bachelor's degree or higher

A.1.1. STRATEGY: Provide opportunities to ensure all students can succeed academically.

Efficiency: First-year retention rate (from fall to fall) for entering full-time freshmen.
Efficiency: Percentage of full-time students completing 24 credit hours within one academic year.
Efficiency: Percentage of part-time students completing 12 credit hours within one academic year.
Efficiency: Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.
Efficiency: Student graduation rates (first-time freshmen cohort students graduating within 4 years, first-time freshmen cohort students graduating within 6 years, first-time full-time freshmen cohort students graduating within 8 years)
Output: Number of graduate degrees awarded

A.1.2. STRATEGY: Expand the academic advising staff within the Office of Student Success and the First Year Experience to lead the university's retention efforts.

Output: Average ACT score of entering freshmen.
Output: Number and percentage of degrees awarded to adult learners who enter college for the first time at age 23 or older.

A.1.3 STRATEGY: Support intermediate and other students at-risk of not making adequate academic progress

Output: Number and percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math, English/reading, or both.

Efficiencies: Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.

Efficiencies: Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.

A.1.4. STRATEGY: Deliver an accessible and affordable education of the highest quality to a diverse student body.

Efficiency: Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions.

Efficiency: Dollars spent on remedial coursework.

Efficiency: Total state expenditures per total FTE student.

Efficiency: Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).

OBJECTIVE A.2: Support the economic development of the state of Mississippi by producing graduates in high-need disciplines, including teaching

Outcome: Number of graduates in high-need disciplines (i.e. science, technology, engineering, math, Education, and nursing) by discipline.

Outcome: Number of graduates in teaching from Mississippi public higher educational institutions.

A.2.1. STRATEGY: Increase the number of graduates in STEM fields, especially among first-generation college students and under-represented groups.

Output: Number and percentage of graduate degrees awarded in science, technology, engineering, and math.

OBJECTIVE A.3: Prepare graduates for their professions

Outcome: Licensure exam pass rates for graduates with four year degrees in a licensed field of study, by field of study, including the percentage of graduates in teaching who pass Praxis II.

Outcome: Licensure exam pass rate for graduate school graduates, by discipline.

A.3.1. STRATEGY: Enhance student persistence and student development programs for graduate students.

Efficiency: Percentage of enrolled graduate students who complete graduate degree.

PROGRAM 2 - RESEARCH

Goal B: The goal of the Research program is to discover, create, and disseminate knowledge for the benefit of society. Through our Research program, the University of Mississippi seeks to meet the human resource needs of Mississippi and its employers by creating new jobs through the commercialization of university-based research.

OBJECTIVE B.1: Increase individual and collaborative research

Outcome: Number of patents obtained by Mississippi public universities in emerging technologies*

B.1.1. STRATEGY: Engage in a disciplined investment strategy supporting research and scholarship using faculty start-up funds and other means.

Output: Dollar value of total external research grants and contracts awarded to Mississippi public universities

Output: Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.

The University of
Mississippi

2

6 **SWOT Analysis**
Developed August 2010

Planning Resource for UM 2020
For Discussion Purposes Only

Under the leadership of Chancellor Jeffrey S. Vitter and facilitated by the Strategic Planning Council, the University of Mississippi is engaged in a strategic planning process with the goal of developing and implementing the institution's next strategic plan. The process includes an examination of the progress made toward achieving UM2020 Strategic Plan goals, summary and analysis of feedback offered by stakeholders during the Chancellor's listening tours, and summary and analysis of feedback solicited from students, faculty, staff, and alumni. The Strategic Planning Council will develop and vet institutional goals and priorities with respect to the institutional mission and philosophy. Upon adoption, the goals and priorities will be implemented as the next institutional strategic plan.

There is an ongoing process of strategic planning that takes place at the department, unit, and school levels. Additionally, annual priorities are submitted by vice chancellors, deans, and directors and reviewed/categorized by the Strategic Planning Council to ensure that there is alignment between the mission/vision and the annual priorities that exist at the department, unit, and school levels.

The link, http://um2020.olemiss.edu/, gives the UM2020 Strategic Plan, along with related reports and resources.

The following analysis of strengths, weaknesses, opportunities, and threats was undertaken by reviewing the strategic plans of the schools and units, reviewing the top priorities submitted in the past two years, and evaluating the SWOT analysis created by the Executive Management Council. There are many strengths, weaknesses, opportunities, and threats that affect individual units and drive unit level and school level goals. The descriptions listed in this plan are general, overarching, institutional level strengths, weaknesses, opportunities, and threats that drive institutional goals and activities. In addition to strategic planning documents, the Guiding Principles for Administrative Budget Decisions created by the Faculty Senate and the recommendations provided by the Staff Council, were reviewed and incorporated into this analysis.

Institutional Strengths (Internal)

Institutional Strategic Strengths

• **Programs that Address State Needs** – The University offers unique programs in social work, teacher education, law, pharmacy, accountancy, business, engineering, journalism, and others.
• **Phi Beta Kappa** – The University of Mississippi is the only public university in the state to shelter a chapter of this prestigious honor society.
• **Instructional Technology** – Annually, investments have been made to improve the instructional technology that is available to our instructors.
• **Electronic Efficiencies** – The University employs an SAP-based, ERP, system that fosters electronic efficiencies, integration, and support of administrative functions and many of our academic functions.
• **Accredited Programs** – The academic programs that have affiliated accrediting agencies are all accredited.
• **Strong Alumni Support** – The University has an active and supporting alumni base. This not only facilitates private gifts, it assists in the placement of graduates and recruitment efforts.
• **Prominent Research Centers** – The University houses several prominent national and state research centers – examples of these include the National Center for Physical Acoustics, National Center for Natural Products Research, National Center for Computational Hydroscience and Engineering, National Center for Justice and the Rule of Law, the Center for Manufacturing Excellence, and the Center for Intelligence and Security Studies.
• **Prominent Institutes** – The University houses several prominent institutes – examples of these

include: the Lott Leadership Institute, Barksdale Reading Institute, Croft Institute for International Studies, and National Food Service Management Institute.
• **Ranked one of the "Great Colleges to Work For"** – *The Chronicle of Higher Education* ranked our University among the best colleges to work for in 2015. This assists with recruitment of highly qualified faculty and staff.
• **Ranked the Safest SEC campus** - The University of Mississippi has been ranked by StateUniversity.com as the safest Southeastern Conference campus in a new study of campus safety.
• **Sally McDonnell Barksdale Honors College** – This honors college enables the University to attract highly qualified and highly motivated students to our campus.
• **Residential College System** – This system that bridges academics and student life enables the University to offer a comprehensive learning experience that has been shown to enhance the quality of education.
• **Nationally Ranked Academic Programs** – The Schools of Accountancy, Business, Pharmacy, and Law have all secured impressive national rankings.

Institutional Financial Strengths

• **Tuition-Dependent Institution** – The University is a tuition-driven entity with a strong demand for its educational offerings. This allows for limited discounting and increases cash available for operations.
• **High Student-to-Faculty Ratio** – With an 18:1 student-to-faculty ratio, we make the best use of our faculty's productivity to advance our teaching mission.
• **Strong Demand for Education at Ole Miss** – Despite increases in tuition, there has been a strong and consistent demand for the educational programs offered. Demand persists in spite of UM's high net tuition to tuition assessment ratio. The entering freshmen class of # for Fall 2015 was the largest in the institution's history.
• **Efficient Management of Resources** – Staff have developed considerable efficiencies in all areas of our operations. Faculty-to-student ratio is an indication of the efficiency of our academic endeavors.
• **Strong Record of External Funding from Grants and Contracts** – The University receives over $100 million in externally funded contracts and grants (including the Medical Center).
• **Strong and Well-Managed Endowment** – Despite the recent recession, our UM endowment continues to provide support for operations, faculty salaries, and student needs.
• **Long History of Stable, Well-Managed Finances** – The University maintains a low debt ratio and well-conceived cash management policy.

Institutional Improvement Areas (Internal)

Strategic Areas for Institutional Improvement

• **Laboratory Space** – As enrollment increases the need to provide appropriate laboratory space for instruction and to support the research of high quality faculty will grow in importance. One of our major initiatives is the construction of a new $100 million, 204,000 square foot STEM (science, technology, engineering, and mathematics) teaching facility.
• **Departmental Incentives to Foster Program Growth** – There is a need to improve the ways in which our University harnesses and encourages the creative development of courses and programs.
• **Incentives to Encourage Competitive Funding of Creative Work** – There is a need to improve the individual and departmental incentives to secure external, competitive funding of creative work and scholarship.
• **Flat Graduate Enrollment** – Graduate enrollment has not kept pace with the increases in undergraduate enrollment.

• **Stagnant Graduate Stipends** – Graduate stipends, which are essential to recruiting students in key science and technology areas, lag behind the national and regional averages.
• **Start-up Funds** – To be competitive in recruiting quality faculty members, particularly in the science and technology areas, adequate start-up funds are needed.
• **Faculty Salaries** – Competitive salaries are required to keep the quality faculty members who contribute to all aspects of our University's mission.
• **Retention Rate** – The first year retention rate of entering freshmen has shown significant improvement in recent years, with our retention rate now being near the average for SREB/SUG peer institutions. Nevertheless, improving first year retention continues to be an important goal.
• **Graduation Rate** – While there has been a significant increase in our first year retention rate, we still need to improve the six-year graduation rate of our students.
• **Expand Honors Opportunities** – The expansion of the honors programs will facilitate the recruitment of quality students. This has the potential to enhance a number of important educational indices.
• **Evaluation of Teaching Loads and Work Distribution** – As resources become more scarce, ensuring appropriate and equitable work load will increase in importance.
• **Housing Needs for Undergraduate Students** – Housing facilities are in need of repair and upgrade to ensure a positive experience for those who are not enrolled in other housing options, e.g., Residential College.
• **Further Develop Staff Evaluations** – There are opportunities to expand the evaluation of staff to include assessments of Role Importance, Productivity, Faculty Needs, Student Needs, and Effect on Diversity, in addition to performance.
• **Library Needs** - The University's library was identified in our recent SACS review as being minimally sufficient in library holdings; in particular, keeping up with inflationary costs for serial subscriptions is a major challenge.
• **Management of Classroom Space** – As enrollment increases there is a need to better manage classroom space and technology. Implementation of Ad Astra will assist in meeting this need.
• **Enhancement of Information Technology Services and the Use of Data** – Our Office of Information Technology has recently implemented the HANA in-memory functionality of SAP, which enables much more rapid access and manipulation of student and HR data. We need to more fully utilize these capabilities in decision making, through data presentation tools such as Tableau.

Financial Areas for Institutional Improvement

• **Improve Evaluation of Total Building Condition** – Conducting an inventory of total building condition can position us to invest repair and renovation funds wisely. This will promote a shift from reactive investments to proactive investments.
• **Business Model that Allocates Resources to areas of Growth and Development** – There is a need to ensure that resources are allocated to programs and areas that are responsible for revenue growth.
• **Utilization of Tuition Waivers** – This process can be improved to ensure that it provides the appropriate and optimal incentives to enhance important indices, e.g., retention and enrollment.
• **Ratio of Congressionally Funded to Non-Congressionally Funded Initiatives** – The University has benefitted from congressionally funded initiatives and needs to increase the competitively funded initiatives to ensure long-term stability.
• **Need-Based Scholarships** – Increase institutional and endowed scholarships for need-based Mississippians to ensure access.

Institutional Opportunities (External)

External, Strategic Opportunities for the Institution

• **Graduate Programs** – There are opportunities to increase the graduate programs offered on campus, at our regional campuses, and through distance education.
• **Certificate Programs** – There are opportunities to offer certificates programs to those who are already in the workforce.
• **Distance (Flexible) Education** – There are untapped opportunities to offer flexible learning options (both courses and programs) to the citizens of the state and to those interested in specific program areas that would increase their earning potential in the workforce.
• **International Partnerships** – As the world "flattens" there are opportunities to expand our recruiting of international students, who increase our diversity, broaden our perspectives, enhance our educational offerings, and contribute to tuition revenues.
• **Growth in Undergraduate Programs** – There are opportunities to expand the undergraduate degree offerings to meet the changing demands of the workplace and students.
• **Increase in the Average Incoming GPA** – There are opportunities to increase the average GPA of the incoming students.
• **Increase in the Average Incoming ACT** – There are opportunities to increase the average ACT scores of the incoming students.

External, Financial Opportunities for the Institution

• **Growth of Endowments to Support Faculty Salaries** – There are opportunities to leverage private giving to support operational aspects of our University, including faculty salaries.
• **Public/Private Partnerships** – The University would benefit from a growth in the number of public/private partnership, like the partnership to create the Center for Manufacturing Excellence in the School of Engineering.
• **Recruitment of Non-Resident Students** – Continued recruitment of non-resident student will help to replace losses in state funding and subsidize the education and programs of study offered to Mississippians.
• **Institutional Partnership** – Partnerships with other institutions will facilitate the development of innovative educational and research opportunities.
• **Recruitment of Highly Qualified Non-Resident Students** – The University needs to improve the strategies used to target and recruit highly qualified non-resident students.

Institutional Threats (External)

External, Strategic Threats

• **Decreasing Pool of Mississippi High School Graduates** – According to *The Chronicle of Higher Education* Annual Almanac (August 2009), Mississippi high school graduates will decline by 10% between 2010 and 2020.
• **Open Enrollment** – Open enrollment hinders our ability to demand, encourage, and enhance the abilities of our entering students.
• **Tuition Allowed to Charge is not equal to the Educational Product Offered** – Tuition has been kept low for the sake of access, yet the potential exists to increase tuition while maintaining access by offering more need-based scholarships.
• **Increasing Research Compliance Scrutiny** – This necessitates increased administrative staffing to manage the research growth and growing compliance reporting.

• **Encroachment by Non-Traditional Institutions** – University of Phoenix and other online, nontraditional entities are gaining market share in Mississippi. The University must strategically offer selected online programs to adequately provide educational opportunities to Mississippi citizens.

• **Evolution of Technology** – Rapidly changing technology strains resources as there is a need to keep pace with the latest teaching and research technologies.

External, Financial Threats

• **Changing Business Model** – As state appropriations decline, the University becomes more heavily reliant upon tuition and other revenue to support operations and program growth.

• **Economic Erosion** – The recession has put pressure on private giving and private support.

• **Lack of Annual Capital Support** – An increasing student population and aging physical facilities increase the need for consistent capital support.

• **Deferred Maintenance** – The University has fixed assets worth over $1.5 billion (replacement value).

• **Increasing Competition for Mississippi Students** – There is increased competition for the best and brightest Mississippi students from better-funded, out-of-state institutions.

• **Elasticity of Price Demand** – Students, particularly in-state students, are becoming more sensitive to tuition increases at a time when the University is becoming more reliant upon tuition to support its mission.

• **Escalating Health Insurance and Utility Costs** – These costs are rising more rapidly than inflation and the institution and are largely outside of our control. In addition, varying weather conditions can require increased cost for the repair of facilities.

• **Decreasing Availability of Federal Support** – Federal support for initiatives is likely to decrease in the coming years.

• **New, Need-Based Scholarship Programs** – Economic pressures increase the demand for need based scholarship programs, which require additional dedication of resources without corresponding tuition increases.

• **Increased Competition for Non-Resident Students** – As all Universities look to recruit highly qualified out-of-state students, competition for these students will increase.

• **Declining State Support of Separately Funded Units** – These state-funded units support research and other activities that directly influence the quality of our graduate and undergraduate experiences.

• **Increasing Competition for Competitive Grants and Fewer Grant Dollars Available** – Federal support of competitive funding is likely to decrease in the coming years and competition for these funds will intensify.

• **Lagging State Appropriations per Student** – Per student appropriations to the University lag behind other IHL institutions.

• **Escalating Library Costs** – The costs of serials and access to information necessary to support education and research are escalating.

Appendix II: UM's Most Recent Outputs and Outcomes

PROGRAM		Measure*	Most Recent IHL System Value	Most Recent UM Value
INSTRUCTION	Outputs	**Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.**	8.4%	1.6%
INSTRUCTION	Outputs	**Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.**	7.7%	1.5%
INSTRUCTION	Outputs	**Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.**	13.8%	8.5%
INSTRUCTION	Outputs	**Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.**	29.9%	11.6%
INSTRUCTION	Outputs	**Number of degrees awarded to adult learners who enter college for the first time at age 23 or older. (*degree in 8 years*)**	45	3
INSTRUCTION	Outputs	**Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.**	11.9%	25%
INSTRUCTION	Outputs	**Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.**	18%	37.5%
INSTRUCTION	Outputs	**Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.**	18.4%	37.5%
INSTRUCTION	Outputs	**Percentage of graduate degrees awarded in science, technology, engineering, and math.**	18.7% Master's 36.5% Doctoral 21.1% Total	14.6% Master's 41.7% Doctoral 18.1% Total
INSTRUCTION	Outputs	**Average ACT score of entering freshmen.**	22.9	24.7
INSTRUCTION	Outputs	**Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.**	985	62
INSTRUCTION	Outputs	**Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.**	909	61
INSTRUCTION	Outputs	**Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.**	1624	339
INSTRUCTION	Outputs	**Number of graduate degrees awarded in science, technology, engineering, and math.**	3273 Master's 524 Doctoral 803 total	908 Master's 55 Doctoral 188 total

INSTRUCTION	Outputs	**Number of entering students who are enrolled in intermediate (remedial) courses during their first year.**	3518	462
INSTRUCTION	Outputs	**Number of graduate degrees awarded.**	4,432	1,507
INSTRUCTION	Efficiencies	**Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.**	20.6	21.6
INSTRUCTION	Efficiencies	**Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment**		
INSTRUCTION	Efficiencies	**Student graduation rates (first-time freshmen cohort students graduating within 4 years)**	27.6%	37%
INSTRUCTION	Efficiencies	**Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income $39,665).**	36.3%	40%
INSTRUCTION	Efficiencies	**Percentage of part-time students completing 12 credit hours within one academic year.**	45.2%	48.2%
INSTRUCTION	Efficiencies	**Student graduation rates (first-time freshmen cohort students graduating within 6 years)**	52.4%	61.4%
INSTRUCTION	Efficiencies	**Student graduation rates (first-time freshmen cohort students graduating within 8 years)**	55.2%	63.8%
INSTRUCTION	Efficiencies	**Percentage of enrolled graduate students who complete graduate degree.**	57.7% (Master's)	73.2% (Master's)
INSTRUCTION	Efficiencies	**Percentage of full-time students completing 24 credit hours within one academic year.**	73.5%	78.7%
INSTRUCTION	Efficiencies	**Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.**	71.1%	82.8%
INSTRUCTION	Efficiencies	**Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).**	82.3%	88.6%
INSTRUCTION	Efficiencies	**Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.**	79.7%	78.9%
INSTRUCTION	Efficiencies	**First-year retention rate (from fall to fall) for entering full-time freshmen.**	80.0%	86.5%
INSTRUCTION	Efficiencies	**Number of Students Completing 60 Hours**		
INSTRUCTION	Efficiencies	**Number of Students Completing 30 Hours**		
INSTRUCTION	Efficiencies	**Total state expenditures per total FTE students.**	$15,249	$15,871
INSTRUCTION	Efficiencies	**Dollars spent on remedial coursework.**	$2,193,396	$253,098
INSTRUCTION	Outcomes	**Percentage of state's population age 25 years and over with a bachelor's degree or higher**	20.6%	
INSTRUCTION	Outcomes	**Licensure exam pass rates for graduates with four-year degrees (undergraduate Praxis).**	62.5%	84.7%
INSTRUCTION	Outcomes	**Licensure exam pass rates for graduates with four-year degrees (All undergraduate licensure pass rates).**	63.8%	85.1%

INSTRUCTION	Outcomes	**Licensure exam pass rates for graduates with four-year degrees (Other undergraduate licensure).****		****See below**
INSTRUCTION	Outcomes	**Licensure exam pass rate for graduate school graduates (graduate Praxis)**	89.1%	83.1%
INSTRUCTION	Outcomes	**Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field**		
INSTRUCTION	Outcomes	**Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).**	93.6%	92.4%
INSTRUCTION	Outcomes	**Licensure exam pass rate for graduate school graduates (other licensure)*****		***** See below**
INSTRUCTION	Outcomes	**Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).**		
INSTRUCTION	Outcomes	**Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field**		
INSTRUCTION	Outcomes	**Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field**		
INSTRUCTION	Outcomes	**Number of graduates in high-need disciplines (Education).**	1,040	228
INSTRUCTION	Outcomes	**Number of graduates in teaching from Mississippi public higher educational institutions.(AY2015)**	933	279
INSTRUCTION	Outcomes	**Number of graduates in high-need disciplines (Health).**	936	109
INSTRUCTION	Outcomes	**Number of graduates in high-need disciplines (Science, technology, engineering, & math).**	2,519	583
INSTRUCTION	Outcomes	**Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).**	4,495	920
INSTRUCTION	Outcomes	**Number of Undergraduate Degrees Awarded**		3,394
RESEARCH	Outputs	**Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.**	76.7%	67.8%
RESEARCH	Outputs	**Dollar value of total external research grants and contracts awarded to Mississippi public universities.**	$4323,661,925	$114,577,193
RESEARCH	Outcomes	**Number of patents obtained by Mississippi public universities in emerging technologies.**	18 New Issued, 45 New Filed**	5 New Issued, 11 New Filed

*Source: IHL, 2019-2023 5-Year Strategic Benchmark Report, July 2017 unless otherwise noted

**Undergraduate licensure pass rate data: Associate for Social Work Board-LSW, 54.3% licensure pass rate; Registration Examination for Dietetics, 76.9% licensure pass rate; Certified Park & Recreation Professional exam pass rate, 100%; all for AY 2016

*** Graduate licensure pass rate data: PRAXIS II-SLP, 92.9%; PRAXIS II Professional School Counselor, 92.3%; PRAXIS II School Leaders Licensure Assessment, 68.4%; Association for Social Work Board-LMSW, 100%; Association for Social Work Board-Clinical, 100%; Registration Exam for Dietetics, 75%; Examination for Professional Practice in Psychology, 100%; North American Pharmacist Licensure Examination, 88.6%; all for AY 2016

UNIVERSITY OF MISSISSIPPI REGIONAL CAMPUSES

5-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS 2019 - 2023

UNIVERSITY OF MISSISSIPPI REGIONAL CAMPUSES

1. Comprehensive Agency Mission Statement:

The mission of the University of Mississippi-Tupelo; the University of Mississippi-DeSoto; the University of Mississippi-Grenada; and the University of Mississippi-Booneville is to extend to the citizens of Mississippi the academic and public service resources of the University of Mississippi and thereby to enhance the academic, social, financial and cultural well-being of those citizens. The Tupelo, DeSoto, Grenada, and Booneville campuses provide place-bound traditional age and non-traditional adult students the opportunity to obtain university degrees and job enhancement skills.

2. Statement of Agency Philosophy:

The University of Mississippi Regional Campuses are committed to improving the academic, social, financial, and cultural well-being of the citizens of Mississippi. Faculty, administration, and staff will adhere to the same academic, personal, and professional standards held by the University of Mississippi, acting always with integrity and care for the students we serve. We commit to:

- Providing quality education to place-bound traditional age and non-traditional adult students;
- Promoting the values expressed in the Creed of the University; and
- Facilitating advancement in degrees, certifications, and job skills to enhance the lives of those Mississippians served by the regional campuses.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research.

Relevant Benchmarks:

1) Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.
2) Percentage of degrees awarded in 4, 6 or 8 years to adult learners who enter college for the first time at age 23 or older.
3) Number of graduate degrees awarded.
4) Number of undergraduate degrees awarded per 100 undergraduate FTE enrollment.
5) Number of graduate degrees awarded per 100 graduate FTE enrollment.
6) Percentage of part-time students completing 12 credit hours within one academic year.
7) Percentage of enrolled graduate students who complete a graduate degree.
8) Percentage of full-time students completing 24 credit hours within one academic year

9) Percentage of state's population age 25 years and over with a bachelor's degree or higher.
10) Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field
11) Number of graduates in high-needs disciplines (Education).
12) Number of undergraduate degrees awarded.

4. Overview of the Agency's 5-Year Strategic Plan:

a. The University of Mississippi-Tupelo

During the next five years, UM-Tupelo (UM-T) will continue its mission of academic outreach and service to the greater Tupelo community and northeast Mississippi. UM-T plans to continue to expand and enhance longstanding partnerships with Itawamba Community College, Northeast Mississippi Community College, and the area public school systems. Relationships with ICC and NEMCC will be crucial to the success of UM-T as community college enrollment continues to decline at an alarming rate.

These existing partnerships will include the addition of the NEMCC-New Albany regional campus. For the first time, NEMCC will fully offer degrees that transfer directly into UM-T Social Work and General Studies degree programs. This new regional partnership will add another opportunity to expand the academic offerings for residents of northeast Mississippi. The students attending the NEMCC regional campus will have a short drive to the UM-T regional campus. UM-T will continue developing partnerships with business and industry. While industry based recruiting yields only a small number of new students, it is imperative that UM-T remain an active partner in regional business activities and be seen as a resource in industry recruitment endeavors.

It is expected that undergraduate degree offerings will remain static for the next 3-5 years. Data also shows that online enrollment is expected to continue growing in the coming years, to the detriment of traditional enrollment at UM-T. Admissions and advising staff will work to find ways to incorporate the flexibility of online courses with traditional courses to provide an effective path to a degree for students. The magnitude of the effect of online courses on UM-T will only be accurately evaluated upon implementation of a registration process requiring students to identify a home campus where they receive advising and financial aid services. Completion of this project will allow UM-T to accurately determine how many students are served whether they attend in person, fully online, or in a hybrid manner utilizing both types of course.

Due to declining community college enrollment and lack of programmatic growth, UM-T has struggled to maintain stable enrollment. A small amount of growth was seen from Spring 2016 to Spring 2017. It is anticipated that overall enrollment will decrease. Graduate enrollment has the potential for growth with the return of the K-12 Leadership degree program with all coursework offered in Tupelo.

UM-T has realized efficiencies in facility operations. The installation of a higher efficiency boiler and increased utilized of LED lighting will decrease utility costs if rates remain constant. There have also been investments in improved student study areas that have led to an increase in

the number of students using the AEC outside of class time. As a campus serving commuter students only, it is imperative that student study spaces are maintained and improved on a regular basis. Finally, distance learning classrooms have been upgraded and regular technology purchases have allowed UM-T to begin addressing computer needs caused by infrequent technology replacement in the past.

Distance learning continues to account for roughly 20% of all courses offered. Offering courses via technology is crucial to ongoing success due to annual challenges experienced in recruiting faculty for face-to-face offerings. As some academic departments begin to move away from historical reluctance to use of distance learning technology, UM-T will have the opportunity to increase course offerings and lessen time to degree for students. Increased use of distance learning has also been the basis for discussion of collaborative recruiting efforts with the other three regional campuses to ensure courses have adequate enrollment.

In recent years UM-T has altered marketing strategy in order to better prepare for a more challenging enrollment environment. A bolder new color and design approach has been used for all print, electronic, and billboard efforts. UM-T has discontinued historic investments in print advertising that did not deliver recruitment messages to the appropriate target audience. The current marketing mix at UM-T focuses heavily on relationship building efforts with community college students, faculty, academic advisors, and staff. In 2016-2017, the first round of advisor packs were provided to all faculty and staff who advise students at ICC and NEMCC. Individuals were provided with printed recruitment materials, regional transfer guides, a newly developed recruitment posters, and UM-T branded merchandise. Mass advertising efforts have been decreased in scope and utilized in a more focused manner to support relationship building efforts with ICC and NEMCC. UM-T has also completed 2+2 agreements with Bevill State Community College campuses in Hamilton, AL, and Fayette, AL.

UM-T will also begin to place greater emphasis on retention and student success activities. With the forecasted decline in enrollment at ICC and NEMCC, it is imperative that efforts are made to retain all enrolled students. Historic retention efforts have been minimal and lacked continuity from year to year. With the hiring of a new Coordinator of Student Services and the relocation of the Writing Center to a larger space, efforts have begun to integrate the work of Student Services and the Writing Center. Funding has been budgeted to expand test preparation, strengthen tutoring offerings, and support a new embedded tutor pilot program at the Writing Center. Finally, UM-T has become a more active partner in the selection of graduate assistants serving as counselors for undergraduate students.

The next five years will be highly challenging for UM-T. With a forecasted decrease in the number of high school graduates in our region and ongoing declines in community college enrollment, it will be imperative that success be defined as minimizing enrollment declines on campus. Strategic efforts are being made to offset the effect of the aforementioned declines through reformulating the marketing mix to focus more heavily on community college relations, strengthening student retention efforts, and continuing to advocate for expansion of new programs to the UM-T to better serve students.

b. The University of Mississippi-Desoto

UM-DeSoto (UM-D) is located in DeSoto County. Housed in the DeSoto Center along with the primary community college partner Northwest Community College (NWCC), the 2 + 2 cooperative program promotes degree completion for regional place-bound students. UM-D academic programs and student services extend to students from the greater Memphis metro region. Many of these students work in the DeSoto County region. These students will work in DeSoto County, take classes at the DeSoto Center in the evening and return home. Giving access to academic programs for these students enhances the workforce in DeSoto County and the surrounding Mississippi counties.

Over the next several years, undergraduate degrees will increase to meet the academic needs of the students served in DeSoto County. Currently, full degree programs in accountancy, business, applied sciences, journalism, and education are offered. The Bachelor of General Studies was added to maximize opportunities for degree completion for place bound traditional and non-traditional adult students. Twenty-three residential faculty members currently provide course delivery along with adjuncts and Oxford residential faculty. Professional graduate degrees are needed to meet the regional needs. In the DeSoto and Memphis metro markets, there is a growing need to add a graduate program in school counseling and in social work. These two graduate degree programs will be requested for the 2017-18 academic year.

DeSoto County Schools is the largest public school program in Mississippi. In addition, Memphis is just across the state line from the DeSoto campus. Memphis has Shelby County Schools, and several suburbs have developed their own independent systems. Accredited Bachelor, Master, Specialist and Doctoral degrees offered locally are needed to meet the educational needs of the area. A creative course delivery that incorporates technology and live classes (hybrid format) is needed for this population. UM-D does not presently have a complete secondary education program, but one is needed to prepare teachers for the middle, junior, and senior high schools in the region.

UM-D continues to upgrade the distance learning technology. In order to maximize the number of Oxford academic programs which might be offered to UM-D, distance learning will continue to be an important delivery system in getting quality academic programs to the UM-D campus.

Additional student services promoting recruitment, retention, and graduation rates will also be required. In order to meet the needs of place-bound traditional and non-traditional adult students, academic support services for students will be expanded. Career counseling, continuous academic advising, further writing support through the Writing Center, disability services, math tutors, veteran's assistance and psychological services will be strengthened. Added student life components will be increased such as academic organizations, mentoring programs, internships and honorary societies. An embedded Communications Specialist was added a few years ago to assist in communicating effectively to prospects and current students. This new additional staff member is helping create a sense of community along with communicating the vital services provided through the UM-D campus. The testing center was relocated to give better access for students taking online courses and needing test proctoring. A student life/computer lab room was created that gives students a place to study, work on group assignments and use the computer for

their courses. Printing services are also available in this room. This has been a significant and positive addition for the regional students needing a place to study before and after class. Student services for online students from the DeSoto County region need to be developed so that these students can have access to the academic and advising support services provided by the regional campuses.

To accommodate the current enrollment and possible expansion of academic programs, UM-D needs more physical space. The initial building, funded by DeSoto County and others for the 2+2 partnership with NWCC, was 94,000 square feet, with UM-D uses about 23% of the administrative space, but sharing classroom space. Due to the rapid growth in enrollment several years ago, the UM-D and NWCC completed Phase II – an additional 47,000 square-foot west wing to accommodate an additional twenty-five classrooms, computer labs, five University faculty offices and additional office space. NWCC completed the 13,000-square-foot Phase III basement expansion to accommodate six classrooms, a computer lab and nine faculty offices. For several years the UM-D has leased seven bays in a nearby strip mall to house student services and faculty offices. Currently, NWCC is not planning to expand the DeSoto Center due to their enrollment declines. UM-D cannot expand with new daytime academic programs due to limited space provided by NWCC. NWCC also continues to significantly increase the charge to UM-D to use space in the DeSoto Center.

c. The University of Mississippi – Grenada

UM-Grenada (UM-G) is currently located on the campus of Holmes Community College-Grenada. Over the next five years, UM-G will expand its mission in the Grenada Community and in the north central Mississippi region. UM-G is projected to:

- Continue to enhance the degree offerings in undergraduate and graduate education programs utilizing existing physical space and technology, and offering additional undergraduate programs in business. The general business degree is now being offered at the UM-G campus. This degree provides another needed degree option and the delivery of the courses is conducive for the working adult.

- Continue to build relationships with business and industry through partnership with Holmes Community College.

- Stabilize enrollment in current undergraduate and graduate programs. The marketing of the 2+2 program with Holmes Community College was expanded. Most of the advertising and marketing of UM-G is for the 2+2 program. This has raised the visibility of the program and has cut some of the marketing costs for UM-G.

- Provide support for the online students from the Grenada region.

- Provide technical assistance to the community college to enhance distance learning capabilities.

- Provide further academic support through transitional and professional development courses.

UM-G currently utilizes approximately 6,000 square feet (five classrooms) and approximately 400 square feet of office space. Future increases in enrollment and increases in the use of distance learning formats will necessitate additional space and resources. Additional offices have been added to support the academic functions of UM-G. Rented space in a nearby commercial building has added faculty and staff offices. There is a need to find rental space that is closer to the Holmes CC – Grenada campus. The current location provides distance challenges for Internet capabilities and for student access. UM-G has two faculty members. One faculty member is from the criminal justice area and the other faculty member teaches in elementary education. These faculty members become faculty/mentors for the UM-G students in those academic programs.

d. The University of Mississippi-Booneville

UM-Booneville (UM-B) is located on the main campus of Northeast Mississippi Community College in Booneville in the northeast corner of the state. The campus utilizes classroom and office space in two separate buildings to support student course taking and degree attainment. UM-B serves a predominantly rural, and often sparsely populated, a region characterized by low educational attainment and socioeconomic challenges. With many residents facing economic and educational shortcomings, UM-B is often the only path to a college degree for individuals in the service region.

UM-B has recently faced increased competition for students. Online programs from Mississippi State University and Faulkner University are now heavily advertised in the service region. NEMCC has also provided physical space for Blue Mountain College directly across from the UM-B administrative offices. With a limited number of potential students, in part due to enrollment declines at NEMCC, enhanced efforts to maintain stable enrollment will be crucial.

UM-B recruitment efforts have been strengthened in a number of ways with a resulting enrollment increase. New efforts have been made to expand recruiting in the Corinth area. Historically recruiting efforts were focused almost solely on the NEMCC/Booneville area. Corinth is the sole population center in the region and is home to a number of NEMCC graduates. UM-B has purchased billboard space, regularly staffs a recruiting area at NEMCC-Corinth, and has joined the Corinth area economic development alliance. Similar to UM-Tupelo, UM-B has revised the color and design approach used in print and electronic recruitment materials. UM-B has also begun recruiting regularly at NEMCC-New Albany and is supported by associate degree programs being fully offered for the first time to support transfer to UM-B. For the first time recruiting efforts are also being made to develop industry relationships in the Corinth area, with special attention given to employers for whom numerous UM-B students have worked during their studies.

Over the next 5 years UM-B will strengthen recruiting efforts and marketing strategy to potentially offset enrollment decreases that may occur due to declining community college enrollment and limited academic offerings. The success of UM-B is strongly influenced by the ability to offer the appropriate number of courses each semester to support timely degree completion. The rate at which academic departments adopt distance learning friendly approaches to course delivery will have a significant impact on the success of UM-B. Similar to UM-T, the

UM-B campus has seen an increase in demand for online courses for which the campus receives no credit in enrollment totals.

UM-B serves an area of the state and associated population currently underserved by higher education. As a public university, it is imperative that UM-B continues to make college degree accessible to residents of the state in this area. Enrollment gains have been made and, with proper support from academic departments, it may be possible to capably manage the effects of declining enrollment at NEMCC.

5. Regional Campuses External/Internal Assessment and Internal Management Systems:

External/ Internal Assessment:

The regional campuses have strengths in several areas. All four campuses have dedicated, trained, student-centered, professional staff that understands the needs of the place-bound traditional and non-traditional adult student. Class sizes are generally smaller (fewer than 30 per class). Each campus has strong connections with their local partner community college, giving ready access to recruiting students graduating from these Mississippi community colleges. In most academic areas, the regional campuses receive support from the academic departments on the Oxford campus. Having staff located on the regional campuses that serve as academic advisers, admissions counselors, student and academic support services coordinators and staff who provide assistance with financial aid enhance the ability of the regional campuses to meet the needs of the regional students.

The regional campuses have several areas of weakness or threats. The regional campuses seem to be more closely affected by changes in the local economy and the enrollment declines occurring among the partner community colleges. Due to the economy, enrollments at the partner community colleges continue to decrease significantly in academic pathways that lead to education, criminal justice and social work majors. Other majors such as business and accounting seem to be stable. The Bachelor of General Studies degree is another degree that is experiencing a stable enrollment with no growth over the past couple of years. The biggest challenge is the decrease of prospective students coming from the partner community colleges. To address this challenge, opportunities for finding other sources of students are being sought, and other partners in business and government entities are being approached to provide additional education for employees. In order to continue to meet the educational needs of the region, the regional campuses need to expand delivery methods for the place-bound traditional and non-traditional adult student by offering more hybrid and online courses to compliment the traditional live courses. Federal financial aid changes have adversely affected the regional campus students; many students have had to drop out of school because they do not have financial support to finish the degree program they started. There needs to be a plan implemented that allows students to be dually enrolled with the community college partners and with the UM regional campuses. This dual enrollment plan would help the students continue to move forward in seeking both their associate and bachelor's degrees.

University's Internal Management System Used to Evaluate Performance:

The regional campuses participate in the University's broad based strategic planning and program assessment process of institutional effectiveness to assess the performance of its academic and administrative units. Each campus is evaluated on a two-year cycle. Each campus also has an internal audit system in place.

(UM-Regional Campuses)
Students at regional campuses have the opportunity to evaluate faculty performance during the teacher evaluation process conducted at the end of each semester. Students also have opportunities to complete satisfaction surveys, and they are invited to participate in focus groups to provide further feedback comment on programs and services offered on the Tupelo campus.

6. Goals, Objectives, Strategies, and Measures by Program for FY 2018 through FY 2022:

Program 1: Instruction

GOAL A: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers.

> **OBJECTIVE A.1.** Expand the undergraduate academic programs that meet the needs of all learners at the University of Mississippi regional campuses, including high-needs disciplines like STEM, health and education.
>
> > *Outcome*: Number of undergraduate degrees awarded
> > *Outcome*: Number of graduates in high-needs disciplines (Education)
> > *Outcome*: Number of degrees (Graduate & Undergraduate) awarded in the Education field
>
> **A.1.1. STRATEGY:** Partner with the academic departments at the University of Mississippi in order to bring to the regional campuses the needed academic programs, including high-need disciplines like STEM, health and education. (The regional campuses are equipped to offer academic programs in the high need area of education. STEM and health programs are not offered due to a lack of adequate and appropriate classroom space and cost of the delivery of these programs to the regional campuses.)
>
> > *Output*: Number of undergraduate degrees awarded in the field of education
> > *Efficiency*: Number of undergraduate degrees awarded per 100 undergraduate FTE enrollment
>
> **OBJECTIVE A.2.** Expand the graduate academic programs that meet the needs of all learners at the University of Mississippi regional campuses, including high-needs disciplines like STEM, health and education.

Outcome: Number of graduate degrees awarded
Outcome: Number of graduates in high-needs disciplines (Education)
Outcome: Number of degrees (Graduate & Undergraduate) awarded in the Education field

A.2.1. STRATEGY: Partner with the academic departments at the University of Mississippi in order to bring to the regional campuses the needed academic programs, including high-need disciplines like STEM, health and education. (The regional campuses are equipped to offer academic programs in the high need area of education. STEM and health programs are not offered due to a lack of adequate and appropriate classroom space and cost of the delivery of these programs to the regional campuses.)

Output: Number of graduate degrees awarded in the field of education
Efficiency: Number of graduate degrees awarded per 100 graduate FTE enrollment
Efficiency: Percentage of enrolled graduate students come complete graduate degree

OBJECTIVE A.3. Increase the number and percentage of degrees awarded in 4, 6 or 8 years to regional campus adult learners who enter college for the first time at age 23 or older.

Outcome: Percentage of state's population 25 and older with a bachelor's degree or higher

A.3.1. STRATEGY: Provide needed academic and student support services that increase retention rates for adult learners.

Output: Number of degrees awarded to adult learners who enter college for the first time at age 23 and older
Output: Percentage of degrees awarded in 4, 6, and 8 years to adult learners who enter college for the first time at age 23 or older
Efficiency: Percentage of part-time students completing 12 hours credit within one academic year
Efficiency: Percentage of full-time students completing 24 credit hours within one academic year

A.3.2. STRATEGY: Develop an "early alert system" for adult learners in order to identify students who are having difficulty in their courses.

Output: Number of degrees awarded to adult learners who enter college for the first time at age 23 or older
Output: Percentage of degrees awarded in 4, 6, and 8 years to adult learners who enter college for the first time at age 23 or older

Efficiency: Percentage of part-time students completing 12 hours credit within one academic year
Efficiency: Percentage of full-time students completing 24 credit hours within one academic year

A.3.3. STRATEGY: Provide academic courses that provide skills needed to be successful in the classroom.

Output: Number of degrees awarded to adult learners who enter college for the first time at age 23 or older
Output: Percentage of degrees awarded in 4, 6, and 8 years to adult learners who enter college for the first time at age 23 or older
Efficiency: Percentage of part-time students completing 12 hours credit within one academic year
Efficiency: Percentage of full-time students completing 24 credit hours within one academic year.

SUPERCOMPUTER—255-00

THE MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

FIVE-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS 2019-2023

SUPERCOMPUTER—255-00

THE MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

1. Agency Mission Statement

The mission of the Mississippi Center for Supercomputing Research (MCSR) is to **promote the public good** by **enhancing Mississippi's education and research environments** through **comprehensive high-performance computing (HPC) services** (defined as **equipment availability**, **applications software**, and **technical support**) to all of the campuses governed by the Board of Trustees of State Institutions of Higher Learning.

2. Statement of Agency Philosophy

The Mississippi Center for Supercomputing Research works to **improve governmental efficiency and effectiveness** by centralizing high-performance computing services for all IHL faculty, students, and researchers. The Center's fundamental value proposition is simply this: this single organization enables the IHL to avoid duplicate funding of HPC equipment and services on the individual campuses. As such, the MCSR has been an **inter-institutional efficiency program** for its entire thirty year history.

3. Relevant Statewide Goals and Benchmarks

The Mississippi Center for Supercomputing Research exists to further statewide goal 2.b, **Higher Education**. The presence of MCSR enables Mississippi **students to develop highly marketable research and technical skills** and experience in HPC; enables researchers to conduct **computationally intensive research**; and empowers Mississippi universities to be **nationally competitive in obtaining research funding** support for faculty, graduate students, and equipment. As such, the Center functions to move the state toward many of its benchmarks for Universities, both Graduate and Undergraduate.

Specific Statewide Benchmarks advanced by the MCSR include:

- *Graduates in High-need Disciplines*: The MCSR works to increase the **number of graduates in high-need disciplines** (i.e., science, technology, engineering, and math) by making comprehensive high-performance computing services available in support of classroom instruction at all IHL campuses. Since 2001, the Center has provided direct training (in workshops led by MCSR staff) in HPC and computational science to thousands of students across all IHL campuses; furthermore, the Center has provided direct support for more than 40 courses at 6 IHL campuses since FY2005.
- *Cost*: As an inter-institutional efficiency program, the MCSR works to **reduce the cost of instruction** to both **students** and **taxpayers** in many fields of science, technology, engineering and mathematics (STEM). Without the resources provided by the MCSR, many of the courses now supported by the Center would either need to pay for HPC

access from departmental budgets or charge laboratory fees to students enrolled in these classes.

- *Quality of Learning Environment*: The Center has for many years been a key player in the **recruitment and retention of excellent faculty** in all areas of STEM. Each year more of the scientific enterprise become computationally intensive or data intensive, thus requiring the service provided by the MCSR. Faculty in these disciplines are reassured by the presence of the Center during the recruitment process and then supported by it after arriving in Mississippi.
- *Commercialization of Academic Research*: The MCSR supports more than $15,000,000 in federally funded research each year, and works with IHL researchers to submit at least $2,000,000 worth of new proposals to external funding agencies each year. For FY2016, **each dollar of state funds spent on the MCSR returned more than $21 in federal grants and contracts to IHL researchers**.

4. Overview of the Agency 5-Year Strategic Plan

Standing Need for Regular Supercomputing Equipment Replacement

The MCSR's basic mission is to provide researchers in Mississippi with access to the high performance computing resources they need in order to stay competitive with researchers from around the nation and world. This competitiveness is a moving target; each year, researchers need more resources than they needed the year before. The basic problem is that improving computer technology allows computational scientists to build ever more comprehensive studies based on ever more realistic models of the physical world; as these studies become possible, they become expected, and so funding agencies and peer reviewers demand more computationally intensive work every year. To answer this challenge, the MCSR has attempted to make major hardware upgrades that increase the computing power available to researchers each year.

Personnel & Technical Support

MCSR education, outreach, and collaboration initiatives broaden MCSR's impact statewide. MCSR supported class accounts for two courses at the University of Mississippi in the 2015-2016 academic year. In addition, 215 students and faculty received extra-curricular computational training at MCSR workshops during the year. Outreach and education were also continued at UM in FY2016, where the MCSR provided training to students in the UM McNair program for undergraduate students from historically underrepresented groups. MCSR staff also provided training to visiting students in the NSF-funded Ole Miss Physical Chemistry Research Experience for Undergraduates program lead by the UM Department of Chemistry and Biochemistry; the students involved in the REU program identified the MCSR training series as one of the best and most useful features of the entire summer-long program.

Leveraging Existing Funding and Maximizing Value to Mississippi

The MCSR has accelerated efforts to augment state funding for supercomputing replacements by pursuing federal grants, contracts, and allocations, in collaboration with the research faculty and offices of the IHLs. In FY2013 the MCSR worked with a group of researchers at UM to submit

a proposal to the National Science Foundation's Major Research Instrumentation (MRI) program. This was the third consecutive year for this group to participate in this competition, and this persistence has paid off. In FY2014 the project principal investigators were informed by NSF that the project was funded, with a final budget of $300,000. In FY2015, these funds were used to establish a new, cutting-edge high performance computing cluster at the MCSR that more than tripled the raw computing power available to researchers. This machine has been a critical resource for researchers since December 2014.

In FY2016, MCSR was awarded $60,000 from the National Science Foundation EPSCoR Track I Research Infrastructure Improvement program to provide computing services to researchers throughout the states. These funds were used to make a significant expansion to the Center's SGI UV2000 shared-memory supercomputer.

The MCSR's longevity and history of success were identified by reviewers as key strengths of these and previous proposals. MCSR's ability to demonstrate stable funding assures reviewers that sufficient technical staff and infrastructure will be available to support the proposed equipment through and beyond the grant period. Therefore, the more state funds MCSR receives, the greater leverage the Center will have to secure additional funding to maximize resources offered to Mississippi faculty and students.

New Funding Models for Facilities Expansions

In addition to pursuing large grants, many high performance computing centers have been able to add great value for their institutions through what is commonly called a "condominium cluster" funding model. In this model, centers build large computing clusters by using their own discrete allocations to purchase shared infrastructure (racks, switches, cables, and some compute nodes) and provide skilled support (in both system administration and end-user applications), while individual researchers use grant funds to purchase nodes for the cluster. This model benefits everyone involved: the researcher gets professionally-maintained, cutting-edge hardware and software at a discount rate; the computing center gets a large cluster that it can make available to other researchers on an as-available basis; and the institutions save a great deal of money.

In FY2012, the MCSR took a first step into the "condominium cluster" model. A researcher at UM used $50,000 in federal grant funds to purchase 14 compute nodes for the Center's Altix XE Infiniband cluster. This pilot project has been very successful. The Center will be working to expand it in coming years. As the condominium cluster expands, we believe that the number of small departmental computer clusters located across UM and the other IHLs can be reduced, resulting in improved reliability, performance, and overall cost-effectiveness of high performance computing hardware and support in Mississippi.

In FY2013, the MCSR expanded this "condominium" model from cluster computing to data storage. The Center used approximately $24,000 in federal grant funds to purchase an expandable modular data storage system; this system has an initial capacity of approximately 60TB, expandable to 240TB. The disk space available on this system will be used to provide mass data storage and recovery services to researchers throughout the state. As the initial 60TB system fills, researchers at UM and other IHLs will be able to make small contributions from

grant funds to make incremental expansions to its capacity. For instance, a grant-funded research program that is expected to produce 10TB of data can, at low cost, purchase 10TB of disk and add it to this modular storage device. The data will then be carefully protected and backed up in the UM Data Center at very low cost to the researchers. The MCSR is in contact with several funded researchers at UM who intend to adopt this service and contribute grant funds as necessary.

With the new grant-funded cluster having come online in FY2015, the MCSR now has a full portfolio of computing and data storage services into which researchers can buy "condominium"-type expansions. The model of hardware procurement is expected to remain important for years to come.

Current MCSR Equipment and Physical Environment

MCSR currently supports 64.57 teraflops of HPC capacity, including a shared memory supercomputer (a 192-CPU SGI UV 2000); a hybrid multi-core system (SGI Altix XE) with 124 distributed memory nodes, each node containing either 8 or 12 shared memory CPU cores (1304 cores total); and a Cray cluster with 29 distributed memory nodes, each node containing 20 shared memory CPUs and an NVIDIA K20 GPU (290 CPU cores and 29 GPUs total).

A 40-terabyte network attached disk storage unit was added in summer of calendar year 2010, along with an upgraded Spectra T50e tape backup system. A further 60TB of space was added in fall 2012. 120TB of raw space were then added in fall 2014, positioning the Center to serve the state's Big Data research needs for years to come.

MCSR is currently in the process of adding an additional 18 nodes to the Center's Cray cluster, as well as replacing the networked attached storage with a more robust and higher performance solution.

The Cray cluster is currently used by participants in the NSF MRI grant that funded it. After the grant ends in August 2017, it will be opened up to all MCSR users.

The supercomputers and clusters host a variety of mathematics, scientific, and engineering applications, and sequential and parallel software development environments for use by students and researchers statewide. All equipment is housed alongside UM Office of Information Technology (IT) data processing equipment in the combined purpose, physically secure, climate-controlled Supercomputing Data Center. Two power generators were added to the data center by UM in FY2010, providing the ability to keep the supercomputers online for up to a week during a power outage.

Schedule of Funding Needs

The MCSR has a long history of providing quality service without large increases in funding. However, the supercomputing equipment and educational programs described in this section can be expensive to purchase and implement. Modest funding increases are requested as follows,

with "Operating Expenses" to include both the cost of expanded educational programs as well as increased utility costs for operating more and larger HPC systems.

Schedule of Increased Funding Needs				
(In thousands of dollars)				
	FY2019	FY2020	FY2021	FY2022	FY2023
New HPC Equipment	22.0	24.0	26.0	28.0	30.0
Operating Expenses	4.0	4.0	4.0	5.0	5.0
	26.0	28.0	30.0	33.0	35.0

5. External/Internal Assessment

The MCSR possesses several critical **strengths**, the most important of which is the Center's proximity and accessibility to Mississippi researchers and the attendant quality of service made possible by this proximity. The landscape of science is changing rapidly, with more and more disciplines requiring HPC services each year. For instance, cancer researchers once worked with small data sets that could be processed easily on their desktop computers. The advent of (relatively) inexpensive desktop gene sequencers radically changed the landscape of cancer research; the Cancer Institute at the University of Mississippi Medical Center now works in collaboration with groups that produce many terabytes of genomic data. Turning this data into usable information requires high-performance computing, but UMMC does not have HPC facilities --- and many of the Cancer Institute researchers do not have the specialized skills required to use HPC machines efficiently. Because the Center is located in Mississippi and has a keen interest in the success of Mississippi researchers, the Center's technical staff have been ready and willing to invest large amounts of time and support in the success of the CI's projects without passing any cost to the CI or its researchers. As a result UMMC's genomicists have been able to produce research using large data sets much faster than they otherwise would have. This dynamic has played out across many disciplines over the past few years. Further, this kind of personalized support extends to the Center's educational mission as well; MCSR personnel have traveled throughout the state to visit classrooms and teach students to use HPC machines and software. This level of service cannot be replicated by huge national HPC centers many hundreds of miles away.

The Center's principle **weakness** is its small size. The Center's HPC machines are modestly sized. It is not uncommon for research groups to "outgrow" the Center's resources as their efforts mature. A successful faculty member will get more proposals funded, hire more students, produce more data, and require more computing power.   As this happens, the group can begin to monopolize the Center's resources; at times, as much as 75% of the Center's CPU hours have been consumed by a single research group. This is unfair to other researchers that require the Center's resources in order to get off the ground. Thus, as groups mature they sometimes "graduate" from MCSR to one of the large national HPC centers. The "condominium" funding models for computational power and data storage discussed in section 4 of this document represent attempts by the Center's management to continue serving groups whose needs have outgrown the Center's capabilities.

Opportunities exist to mitigate this weakness by modeling the Center's resources on those of larger HPC centers. Because the Center recognizes the occasional need to "graduate" research groups to large national centers, the agency's management is determined to install and operate cutting-edge HPC facilities that are as similar as possible to those on offer at the world's leading HPC centers. In short: while the MCSR cannot acquire the largest supercomputers in the world, it can install machines that are architecturally similar: smaller versions of the same computers. This eases the transition of a maturing group; for instance, a group that outgrows the MCSR's 128-core SGI UV supercomputer could move directly and seamlessly to the National Science Foundation's 4096-core SGI UV system at the Pittsburg Supercomputer Center, minimizing the impact of such a transition to the researchers' productivity and ensuring the continued relevance of the MCSR to the research group going forward.

The main external **threat** to the Center's performance is the dwindling funding rate for research proposals made to external funding agencies. As a research support organization, the MCSR assesses itself by the total dollar value of the external (mainly federal) grants and contracts it supports. The competition for such funding grows more intense each year. As a rule, Mississippi researchers have responded well to this increased pressure, with the state's share of all federal research spending increasing over time. However, any agency that measures its success by the number and size of federal awards is subject to fluctuations in the funding rate for new proposals that can be quite difficult to predict.

5.(A). Internal Management Systems Used to Evaluate Agency's Performance

The Mississippi Center for Supercomputing Research is a data-driven organization. The Center management sets production goals that are quantitative and measurable. These production goals include specific targets in the following areas:

- CPU hours produced;
- number of batch jobs processed on all MCSR systems;
- number of new research accounts created;
- total dollar value of external grants and contracts;
- number of university courses supported with MCSR resources;
- number of students and faculty trained at MCSR workshops;
- total dollars requested for MCSR in research grant proposals submitted by IHL researchers;
- total federal dollars released to MCSR by IHL researchers; and,
- total federal dollars requested by IHL researchers in collaboration with MCSR.

Each year the Center's management creates target values for each of these goals, and then carefully tracks progress toward the goals on a continuous basis throughout the year. This continuous monitoring allows the Center's management to redirect Center resources as necessary throughout the year. Twice per year, in January and July, the results are reported back the IHL in the Center's Program Performance Measures report.

6. Agency Goals, Objectives, Strategies and Measures by Program for FY2019 through FY2023

Program 1: Academic Support

GOAL A: Provide reliable, cost-effective high performance computing services in support of faculty and students at all Mississippi Institutions of Higher Learning.

Objective A.1. Provide high performance computing services in support of scientific research at Mississippi IHLs.

Outcome: Dollar value of research grants and contracts awarded to Mississippi public universities.
Outcome: Percentage of total federal research and development expenditures received by Mississippi public universities.

A.1.1 Strategy: Ensure that MCSR high-performance computing systems operate efficiently and effectively.
Output: Central Processing Unit (CPU) hours generated, all systems.
Output: Total batch jobs processed, all systems.
Efficiency: Total cost per CPU hour.
Explanatory: CPU time is the Center's primary product; Center management seeks (and expects) to lower the unit cost of a CPU hour each fiscal year.

A.1.2 Strategy: Enhance Mississippi IHL researchers' competitiveness for external grants and contracts.
Output: Number of new research accounts created.
Output: MCSR funded research supported (total dollars).
Output: Total federal dollars requested for MCSR by IHLs in proposals submitted.
Output: Total federal dollars released to (or spent for) MCSR from awards to IHLs.
Output: Total federal dollars requested for IHLs in proposals submitted in collaboration with MCSR.
Efficiency: Total return-on-investment (total federal research dollars supported per state dollar spent on MCSR) for the Center.
Explanatory: Outputs based on actual federal funding inflows are subject to fluctuation based on federal funding priority changes that are outside the Center's control.

Objective A.2. Provide high performance computing services in support of teaching and learning at Mississippi IHLs.

Outcome: Number of graduates in high-need disciplines (i.e., science, technology, engineering, math, education, including non-teaching areas and nursing), by discipline.
Outcome: Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).

Outcome: Number and percentage of graduate degrees awarded in science, technology, engineering, and math.

A.2.1. Strategy: Provide high performance computing services in support of IHL courses.
    Output: Number of IHL courses supported by MCSR HPC resources.

A.2.2. Strategy: Provide direct instruction to IHL students and faculty through MCSR workshops.
    Output: Number of IHL students and faculty trained in MCSR workshops.

Mississippi Law Research Institute
5-Year Strategic Plans
for the Fiscal Years
2019-2023

1. **Comprehensive Mission Statement:**

The mission of the Mississippi Law Research Institute (MLRI) is to satisfy specific legal research requests of public sectors with information that helps these sectors respond quickly and appropriately to the needs of Mississippians. MLRI provides services to the legislature, universities, state agencies, the Mississippi-Alabama Sea Grant and other coastal and marine policy partners, public school districts, local municipalities and planning departments, and law enforcement agencies of all kinds, to enable appropriate and well-informed policies and practices that benefit all our citizens.

2. **Philosophy**

The Mississippi Law Research Institute contributes to the health and effectiveness of the state's public sector by providing it with careful, critical, unbiased legal research and information. MLRI believes that when the legislature, law enforcement, and other public entities have access to solid, current, and accurate legal information, they can design thoughtful and appropriate policies and practices that will provide the maximum benefit to our citizens. For this reason, the philosophy of MLRI is to respond quickly and with the deepest and most accurate research possible to our public sector partners, providing each request with high-value information.

3. **Relevant Statewide Goals and Benchmarks**

Statewide Goal #8:

> *To create an efficient government.*

Relevant Benchmarks:

- number of research requests completed for the legislature, state agencies, local governments, and other public sector partners
- number of publications, trainings, and other instruments of technical assistance produced for the state and local public sector partners

4. **Overview of the MLRI's 5-Year Strategic Plan**

MLRI will focus on two areas of work to improve services in the next five years. It will (1) work to increase the number of research requests it can satisfy, and it will (2) use its knowledge and expertise to increase the number of leadership research projects it produces. The first group is important because those projects respond to direct needs and requests from legislature and from state and local public sector partners. The second group of projects allows MLRI to look at the needs of the state from a broader perspective, and offer research and information that anticipates the needs of a public sector.

Rationale:
Within MLRI, research attorneys specialize in certain subject areas, and therefore serve different public sectors. One research attorney completes research projects for the legislature, for example, and he often receives assistance from other MLRI attorneys depending on what specialty is needed. Another research attorney specializes in law enforcement; in response to the needs from this sector, she writes, publishes, and distributes annual legal procedure manuals that guide law enforcement personnel in proper procedure, taking into account any changes in the law. This tool, used by both local and statewide law enforcement officers and departments across Mississippi, ensures that officers on the ground understand the proper procedures required to enforce current law.

MLRI also has research attorneys working in the area of Intellectual Property, an understanding of which is increasingly critical to our public universities and to other state agencies. Other attorneys form the ocean and coastal section, which provides timely legal research and information on key ocean and coastal developments that impact coastal communities, particularly in the Gulf of Mexico. Another attorney specializes in local-level issues, answering requests from municipal planning departments, school boards, and other local entities.

MLRI's biggest resource, then, is the extensive body of knowledge and expertise each staff member represents -- in fact, we have exceedingly few expenses outside of personnel. MLRI's

aim is always to apply its resources as deeply and widely as possible for the greatest possible benefit of Mississippians, a challenge for such a lean agency.

Plan:
Over the next five years, MLRI plans to increase the number of research projects we complete at the request of the legislature and public sector partners at the state and local level, and to increase the number of leadership projects -- legal research reports that respond to an anticipated need rather than a direct request, as well as newsletters, seminars, and other outreach efforts that anticipate the legal information needs of our public sector partners.

Because our current staff already works to its capacity, we plan to increase our legal research services by adding Law Research Fellows as our budget allows, which the current budget does not allow. These one-year, competitive fellowships would allow us to add highly-qualified attorneys to our staff to work deeply in a particular content area without having to add another full-time staff position. We would like to have at least one fellow per year in the second year of this plan, and at least two fellows per year in the last three, for a cost of $75,000 per year in 2020, and $150,000 per year in FY 2021-2023. We estimate that these fellows will generate legal work and research that is valued at more than three times their budgetary cost, for the sole benefit of Mississippi's public, as all of MLRI's work is.

MLRI also plans to expand its services to public sector partners by adding on-site technical assistance to deepen the benefit of the materials and research it provides.

- Our law enforcement research attorney, for example, will conduct additional training sessions for law enforcement agencies that use MLRI's handbooks (*Rules of the Road; Mississippi Law Enforcement Officer's Handbook; Model Form Affidavit Book*). Sessions will include overviews and explanations, and will allow officers to ask about the practical procedure required in situations that they encounter on the ground. This additional training will contribute directly and significantly to improved law enforcement in the state. In order to conduct this training at no cost to the LEAs, MLRI would need to add $20,000 a year to its budget, but the value of the training would far exceed its cost in that it would provide direct interaction between law enforcement personnel and the author of the materials.
- MLRI's Intellectual Property attorneys provide consultation, research, and publications to the state's public colleges and universities; during FY2019, MLRI plans to expand the number of on-site trainings provided by its research attorneys. Universities have an ever-increasing need for their faculty and research staff to understand fully the many issues surrounding copyright and related topics -- what can they use of others' work? How do they protect their own work? How do they parlay the results of their research into viable businesses? This additional travel to conduct training at Mississippi Research Consortium member sites would

add $800 to each year's budget (to cover MLRI staff travel), but would return an education/training value of over $96,000 to higher education.

Schedule of Funding Needs					
	2019	**2020**	**2021**	**2022**	**2023**
Operating at requested level: state funding	814,764	847,355**	881,249**	916,499**	953,159**
Federal grant funds*: earmarked for Sea Grant only	1,129,091	1,162,964*	1,197,853*	1,233,789*	1,270,803*
Research Fellows		75,000	150,000	150,000	150,000
Site-based Training		20,800	20,800	20,800	20,800
total:	1,943,855	2,106,119	2,249,902	2,321,088	2,394,762

*Federal figure represents spending authority on federal grants received by the Sea Grant programs. These funds have been increased by 3% per year and are available for use only in the Sea Grant programs and are not available for other MLRI core programs.
** Base figure increased 4% per year.

5. **External/Internal Assessment & Management Systems**

5.1 **External / Internal Assessment**

- A change in MLRI's authorizing statute could impact agency goals, objectives, and scope of

work. In such case, staff would immediately reassess agency priorities and outcomes.

- The Mississippi-Alabama Sea Grant's legal program, housed within MLRI, depends upon external funds for some of its work. Similarly, the National Sea Grant program, also housed within MLRI, depends completely upon federal funds for the services it provides other Sea Grant programs around the nation.
- Changes to MLRI's public sector partners would impact the nature of their work and therefore the nature of research requests and service needs they would bring to MLRI.
- A change in the University of Mississippi's budget situation could affect us: currently, UM provides rent-free office space, utilities, and support. Were the University to have to withdraw any of those elements, our budget would be most adversely affected. Because such a large majority of our budget is personnel, with only the bare minimum left over for computers, phone, and office equipment, such a change to our budget would force us to reduce personnel. We have a very positive relationship with UM, and believe such a change would only occur if the financial circumstances of the University itself were markedly changed.

5.2. Internal Management Systems Used to Evaluate MLRI's Performance

MLRI is a department of the University of Mississippi School of Law and as such operates within the policies and procedures established by the University. MLRI staff also meets regularly to assess progress toward stated objectives and outcomes, and participates in an annual evaluation process; MLRI has established policies to manage any shortfalls or to retool, if necessary. All decisions are made in light of the needs of our public sector partners and of Mississippians. MLRI takes advantage of improvements in technology to increase efficiency and accountability, and to serve the state better and more quickly.

6. Agency Goals, Objectives, Strategies and Measures by Program for FY 2018 through FY 2022:

Program: Research

Goal A: Legal Research for the Mississippi Legislature - to contribute to an efficient government (*Statewide Strategic Plan)***; to promote and encourage the clarification and simplification of the law, and to perform research and prepare reports on matters of law in support of the Legislature** (Miss. Code Ann. § 57-55-5).

Objective A.1.: Perform law research as requested by Legislators and legislative staff.

Outcome: law research completed for Legislature

A.1.1. Strategy: Respond to requests for research and information from legislators and legislative staff.

Efficiency: avg research project cost, $3600; avg value of each project, $9000
Output: major research projects completed

Output: minor research projects completed

Goal B: Legal Research for State Agencies and other Public Sector Partners - to contribute to an efficient government (*Statewide Strategic Plan*); **to advise and assist state agencies and associations by performing law research and preparation of related material, such as statutes and ordinances, reports, manuals, handbooks, codes, and conducting courses of instruction for the more efficient application of law and utilization of governmental resources; and to prepare and publish texts and other scholarly works on law and procedure to aid in the administration of government within the state.** (Miss. Code Ann. § 57-55-5)

Objective B.1.: Provide research and publications to law enforcement agencies around the state; provide research for the Mississippi Public Universities to assist in developing technology, protecting and advancing intellectual property; and, provide legal research and consulting to decision-makers regarding coastal areas, wetlands and waterways.

Outcome: law research completed for state agencies

B.1.1. Strategy: write, produce, publish, and distribute three key law enforcement publications; respond to requests for Intellectual Property research from Universities, state agencies, and other public sector partners; and, respond to requests for legal research from the Mississippi-Alabama Sea Grant, state and federal agencies, and other public sector partners with a need for updated and accurate legal information about coastal lands, wetlands, and waterways as well as publish periodic newsletters

to the same constituents.

Efficiency: avg research project cost, $3600; avg value of each project, $9000

Output: major research projects completed

Output: minor research projects completed

Goal C: Legal Research for Local/Municipal Government - to contribute to efficient government (*Statewide Strategic Plan*); **to advice and assist local governments and associations by performing law research and preparation of related material, such as statutes and ordinances, reports, manuals, handbooks, codes, and conducting courses of instruction for the more efficient application of law and utilization of governmental resources, and; to prepare and publish texts and other scholarly works on law and procedure to aid in the administration of government within the state.** (Miss. Code Ann. §

57-55-5)

Objective C.1.: Provide legal research to local-level entities such as municipalities, school boards and other public sector partners that work to improve local government efficiency and service.

Outcome: law research completed for municipalities and other public sector partners working at the local level

C.1.1. Strategy: Respond to requests for research and information from municipalities, city departments, school boards, local governmental commissions, and other public sector entities working at the local level.

Efficiency: avg research project cost, $3600; avg value of each project, $9000
Output: major research projects completed

Output: minor research projects completed

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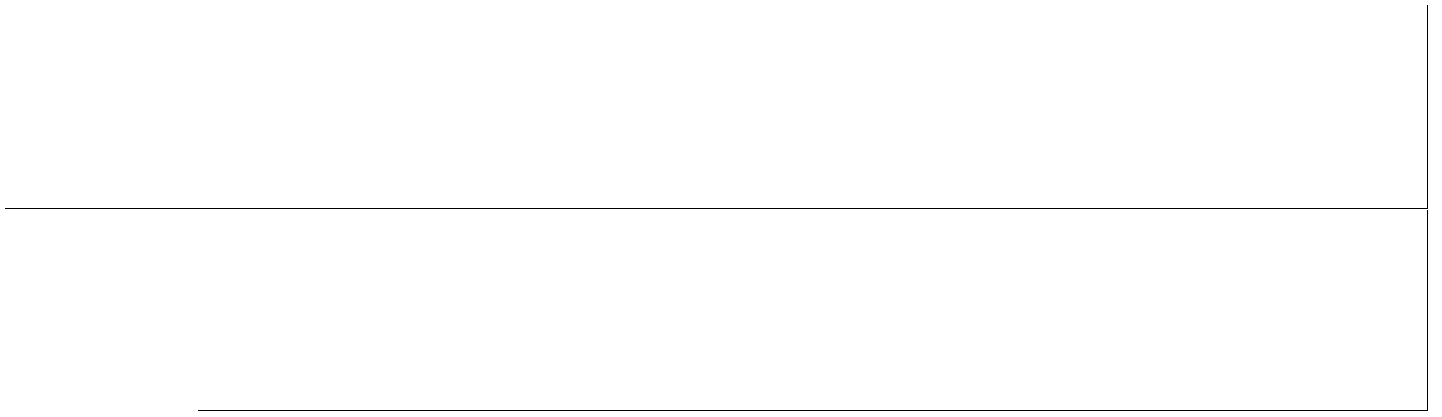
THE MISSISSIPPI MINERAL RESOURCES INSTITUTE
FIVE YEAR STRATEGIC PLAN
FY 2018-2022
(258-00 UM – Mineral Resources Institute)

1. **Agency Mission Statement**
   To provide the citizens of Mississippi, both public and private, with expertise and knowledge needed to make responsible decisions regarding Mississippi's and the nation's natural resources and environmental well-being, and to promote economic health in the state and nation and protect the lives and property of the citizens.

2. **Agency Philosophy**
   The Mississippi Mineral Resources Institute (MMRI) was established in 1972 by the Board of Trustees of the State Institutions of Higher Learning.

   In order to fulfill its mission, the institute's philosophy is:
   - to promote the development of energy and industrial mineral resources within the state and nation in an environmentally responsible manner;
   - to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation;
   - to promote technology transfer between academia, industry, and government;
   - to ensure that future scientists and engineers receive appropriate training and educational opportunities, work experience, and financial support in academic fields complementary to the goals of the Institute.

   The MMRI strives to accomplish this through its commitment to working closely with industry, federal, state and local government agencies to efficiently determine their research needs, conducting research projects that address contemporary issues, providing educational and practical training to students through work on these projects, disseminating project results to taxpayers, industry, and other interested parties, and by engaging in community service activities when needed.

3. **Relevant Statewide Goals and Benchmarks**
   Statewide Goal #1: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

   Relevant Benchmarks #1:
   - Percentage contribution of agriculture, forestry, fishing, and hunting sector to state's gross domestic product
   - Number of jobs in each of the Mississippi Development Authority's seven targeted industries: advanced manufacturing, aerospace, agribusiness, automotive, energy, healthcare, and shipbuilding

   Statewide Goal #2: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its

employers, including the creation of new jobs through the commercialization of university-based research

Relevant Benchmarks #2:
- Number of graduates (undergraduate and graduate) in high-need disciplines (i.e., science, technology, engineering, and math), by discipline
- Dollar value of research grants and contracts awarded to Mississippi public universities

Statewide Goal #3: To ensure that current and future generations have access to the state's abundant natural resources through restoration, protection, conservation, and wise development of those resources

Relevant Benchmarks #4:
- Measures of condition of the state's marine species

4. Overview of the Agency 5-Year Strategic Plan:

The MMRI has established research priorities for the next five years, described briefly below. The MMRI conducts research in four topical areas; energy resources, marine environments, geospatial information science and technology (GIS&T) and natural hazards. These research programs draw on the collective expertise of MMRI scientists that work as a team to complete key research and education areas relevant to the MMRI mission. Educational opportunities are available for students in all areas of research.

Energy Resources: Over the next 3 to 5 years, the MMRI plans to increase the number of energy resources research staff by one, at a cost of approximately $85,000. This full-time staff will direct energy resources research at the MMRI that includes research into the exploration, production, and environmental concerns of finding and producing Mississippi's energy resources. This new staff will supervise and advise the energy related research of up to 3 students, while developing and conducting high-quality energy research programs. Support for an addition 3 students will be at a cost of $20,000 per student. The MMRI will continue to expand and grow the energy data housed in the Ridgway Data Center, which was established through support from UM Alumnus Julius Ridgway with the goal to establish an accessible archive of oil and gas data for Mississippi. Maintenance and expansion of the archives will require the addition of a webmaster/database specialist at a cost of $60,000 per year.

In addition to energy research, the MMRI will continue research and evaluation of Mississippi's industrial mineral resources, including sand, gravel and clay. These natural materials have a wide variety of uses and support an industry that contributes to Mississippi's economic well-being.

Marine Environments:
The MMRI conducts marine research in the shallow waters of the Gulf of Mexico and designs and builds the marine technology needed to conduct this research. During the next 5 years, the MMRI will increase the number of marine technical staff by 2 positions. The anticipated cost for marine technical staff costs will be approximately $50,000 per

position. This expansion is needed because of the increase in marine geological research as a result of the RESTORE Act and the goals of restoring the Mississippi Gulf Coast. These additional efforts will focus on the research and development of new methods, tools and sensors for the restoration of the Gulf of Mexico and the Mississippi Gulf Coast.

Geospatial Information Science and Technology (GIS&T): The GIS&T research focuses on the application of geographic information systems (GIS), remote sensing, and global positioning satellite (GPS) systems to natural resource issues, ranging from marine and coastal environment to natural hazards. The MMRI plans to expand this area of expertise in response to the need to monitor and measure the success of the restoration efforts on the Mississippi Gulf coast. This expansion will require the addition of GIS&T research staff at a cost of $80,000 per position and the MMRI anticipates needing one of these positions. As with the energy research, this position will conduct research and supervise the research of graduate students at Mississippi's universities.

Natural Hazards: Natural hazards research at MMRI include all hazards resulting from natural events that affect human activity and/or structures, including flood analysis, levee stability analysis, and many more. In the next 3-5 years, the MMRI anticipates adding one new geological researcher with a focus on levee stability and seepage issues. With the extensive levee systems in Mississippi, it is critical that more research and education be available to understand and prevent failure of these critical flood control structures.

5. External/Internal Assessment and Internal Management Systems

1. Significant changes in the price for energy and mineral commodities will impact the need for research in the energy research portfolio of the MMRI.
2. The pace of funding and the types of restoration projects conducted in the Gulf of Mexico could change the pace of projects, but the need for this research will not decline.
3. The need for GIS&T research spans across all natural resources issues. The demand for this research can be impacted by declines in federal funding.
4. Major flooding events, earthquake or other natural disasters may increase the demand for geological investigations of natural hazards.

The MMRI operates under the direction of an advisory board which meets twice annually to review the research program. The MMRI advisory board is composed of representative from state government, different industry sectors, environmental sector, and academia.

Internally, MMRI is governed by a Director who functions as a technical leader and in an advisory capacity, but also as liaison between MMRI and State and Federal agencies and industry. Progress reports for ongoing research are prepared as directed for the sponsoring agencies. Publication in the professional literature is pursued for all projects as appropriate.

6. Agency Goals, Objectives, Strategies, and Measures by Program for FY 2017 through FY 2021
Goal A: To conduct research and educational activities designed to promote the wise use of

Mississippi's mineral and energy resources.

    Objective A.1. Research and publish information regarding Mississippi's industrial mineral resources, such as clay, sand and gravel, in a responsible manner.

        Outcome: number of requests for MMRI data and research results

        Outcome: number of graduate and undergraduate research projects completed in energy related issues

    Objective A.2. Coordinate with the energy industry to conduct research that promotes understanding and wise use of Mississippi's oil and gas resources.

        Output: Contact energy industry representatives to improve working relationship between MMRI and industry

        Outcome: number of reports available for download from MMRI website

Goal B: To expand and maintain our database of Mississippi mineral and energy resources.

    Objective B.1. Continue to add oil and gas well logs to the Ridgway Data Center's archive and serve this archive freely to the business and research communities.

        Output: additional number of well logs available for downloading

        Efficiency: number of students employed to increase digital information available for download by researchers and industry

        Outcome: number of unique users of the well log download site

    Objective B.2. Increase the types of data available for download from the MMRI website.

        Output: implementation of map library and accessible archive of oil and gas maps and charts

        Output: increase in the number and types of map data available for download

Goal C: Support the restoration of the Mississippi Gulf Coast through an integrated mapping and geological analysis program.

    Objective C.1. Expansion of MMRI capabilities in shallow marine environments, including water quality data.

        Output: Represent Mississippi and MMRI in contacts with federal agencies

        Outcome: Number of graduate research projects completed in marine and coastal research

        Outcome: Funding to design, test and implement integrated systems for collecting water quality data in the Gulf of Mexico

    Objective C.2. Improve and expand the MMRI capabilities for marine technical services in both deep and shallow water environments.

        Output: Seek funding and expansion of the number and type of technical services offered

Goal D: Support the restoration of the Mississippi Gulf Coast, energy development and

hazard assessment at MMRI, through Geospatial Information Science and Technology (GIS&T) research and education

  Objective D.1. Increase the breadth and depth of GIS&T research and application, with an increase in external funding

    Output: Number of graduate research theses and dissertations supervised by MMRI scientists

    Output: Seek external funding for existing projects and/or programs

    Efficiency: Master of Science students graduate in 2 years, Doctoral students graduate in 3.5 years

    Outcome: Number of peer-reviewed publications and presentations at technical conferences

THE CENTER FOR MANUFACTURING EXCELLENCE
FIVE YEAR STRATEGIC PLAN
FY 2019-2023
(256-00 UM - Center for Manufacturing Excellence)

1. Agency Mission Statement:

The Haley Barbour Center for Manufacturing Excellence (CME) educates students on the fundamental and innovative practices needed in modern manufacturing. We cultivate future leaders by immersing students in unique experiences that are instrumental in a variety of different career paths. The CME serves as a professional resource to aid in the economic growth of Mississippi.

2. Statement of Agency Philosophy:

The vision for the Haley Barbour Center for Manufacturing Excellence reflects the view that people are our greatest resource. As such, the CME offers interdisciplinary educational opportunities within an innovative academic learning model that provide our students with the practical experiences, fundamental knowledge, and creative practices needed to lead the world of modern manufacturing. The CME will work with companies who express a strong desire to grow to become industry leaders and who wish to work with CME staff and students. Together, the CME and these business partners will strive to serve their employees, improve business conditions, and promote economic growth.

3. Relevant Statewide Goals and Benchmarks:

The state of Mississippi's commitment to developing a better manufacturing sector led it to provide the capital necessary to establish the CME with the vision of providing unique opportunities that are not presently available in the United States to students interested in manufacturing. In this role the CME is focused on several of the state of Mississippi's key policy areas.

> **Key Policy Area:** Education: Higher Education
>
> Statewide Goal #1: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resources needs of Mississippi and its employees including the creation of new jobs through the commercialization of university-based research.
>
> Relevant Benchmarks:
> - Average ACT score of entering freshmen
> - First-year retention rate (from fall to fall) for entering full-time freshmen
> - Number of graduates in high-need disciplines (i.e., science, technology, engineering, math, education, including non-teaching areas and nursing), by discipline

Key Policy Area: Education: Public Schools; (K-12)

Statewide Goal #2: To make available a quality K-12 public education for all Mississippians that prepared them, upon high school graduation, to enter the labor force with an employable skill or to successfully complete a higher education program.

Key Policy Area: Economic Development

Statewide Goal #3: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

4. Overview of the Agency 5-Year Strategic Plan:

The Haley Barbour Center for Manufacturing Excellence (CME) enrolled its first freshman class in the fall of 2010. As such, the CME is seeking to transition from its infancy stage by solidifying existing programs and expanding academic offerings that will continue to be supportive of new and existing manufacturing industries in Mississippi. With its unique educational approach, the CME is setting a new standard for excellence in preparing students; a standard that many industrial and educational organizations now consider a goal universities should be striving to achieve. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, and the support of national associations including the National Association of Manufacturing.

The CME is providing undergraduate students in accountancy, business, and engineering an unparalleled availability for interaction and cross-disciplinary studies. Nationally, there are graduate programs that attempt such broad exposure for students but not at the undergraduate level. The CME initially has been focused on providing undergraduate students the expertise needed to advance manufacturing to a higher level. Engineering majors are receiving a solid foundation in technical and engineering courses, and they also are interacting in a business-based setting to understand the language and skill sets needed from accountancy and business viewpoints. Likewise, business and accounting majors continue to gain the core knowledge needed to become good business practitioners, while having a clearer understanding of engineering principles. The guiding principle within the CME's educational program is a people focused lean manufacturing system modeled after the Toyota Production System (TPS), a widely acknowledged system in manufacturing philosophy. No other university in the nation has this underlying educational goal.

The activities over the past few years have focused on positioning the CME as a unique institution that generates graduates who understand advanced manufacturing from a process/engineering perspective and also from the accounting, business, management, and leadership points of view. A major role of the CME is to provide students with the learning traits necessary to be competitive in an ever changing global market. The CME is also designed to provide guidance and professional development to Mississippi industries, thus improving their fiscal viability and their sustainability within their respective markets. Educational and outreach

programs are being developed through building partnerships with K-12 and community colleges, as well as study abroad programs. The purpose of these far-reaching programs is to involve students from the time they start school in Mississippi until they reach enrollment age for the CME. Once enrolled at the university, students will have access to programs that involve them in manufacturing industries and prepare them for employment. Follow-up programs also are being developed to continue the student's education after graduation and to provide new learning opportunities to the professional work-force. Through these programs, the CME strives to influence manufacturing by providing educational guidance early in a person's academic career and continuing to offer innovative educational opportunities throughout their employment in industry. The time period from FY19 through FY23 will be vital in continuing to develop and implement these new programs.

Schedule of Funding Needs (In Millions)					
	2019	**2020**	**2021**	**2022**	**2023**
New/replacement equipment / facilities	.30	.40	.60	.60	.60
New programs	.20	.15	.15	.20	.20
Additional Faculty / Staff	.20	0	0	.20	.20
Operating Costs	3.7	3.95	4.00	4.00	4.00
Total*	**4.40**	**4.50**	**4.75**	**5.0**	**5.0**
Anticipated Funding	*2.6*				
New funds requested for programs and faculty/staff are included in the next year's operating costs and are not carried forwarded as "new" funds.					

Specific plans for FY19: In FY18, approximately 205 students are enrolled in the CME undergraduate program, and by FY19, it is expected that a total of approximately 220 undergraduate students will be enrolled in the CME undergraduate academic programs. Many of these students will be placed in co-op programs between their sophomore and senior years, thus requiring a strong interaction with industry. Also, to feed the pipeline for entering freshmen, the CME will conduct K-12 programs to help prepare high school students to be ready to enter the University CME curriculum.

One such endeavor that has been developed as an outreach effort for K-12 and community college students is the CME's Make It Mississippi[TM] (MIM) program. While Make It Mississippi[TM] began as an outreach program, it has now been expanded to encompass the CME's holistic approach to preparing students for meaningful careers and productive lives beyond college. Make It Mississippi[TM] (MIM) is designed to do three (3) things: develop leaders,

3

connect those leaders with career opportunities within manufacturing, and track those leaders throughout their professional careers. While the CME is committed to serving the state of Mississippi by presenting graduates as leaders within the arena of Mississippi manufacturing, its success as a program in leadership development extends far beyond the borders of the "Magnolia State" and manufacturing, itself.

In FY19, a major focus of the CME will be to continue steps for measured growth of the program in terms of students served and academic programs offered. One central aspect of that growth involves the increase in the number of undergraduate student membership in the CME. The second major component of growth for the CME will involve the creation of a graduate program in "manufacturing management." The start-up of the graduate program and the increased number of students in the undergraduate program will require additional faculty/staff resources. Plans for FY19 will be vital for the continued expansion and creation of these academic offerings.

K-12 programs will also be enhanced to help insure lower-level and high school students are ready to enter the University's manufacturing programs, and co-op/internship programs will be extended to insure that University students are receiving a "real-world" industrial level education. The CME extension services will be developed by the CME to aid companies to become better lean manufacturers. These services/programs are available at the present only in a limited sense, and so, the CME will be in a continuous mode of developing new courses and services through the five year period of this planning document. Also, in future years, the CME will need to refine its existing programs, develop new programs, and continue the process of creating a unique professional manufacturing educational experience for its students. These efforts will require an increase in faculty/staff for the next two to three years. Funding for the development of a model processing line, for new equipment, and for replacement or maintenance of existing equipment will be essential in this five year planning cycle as well.

5. External/Internal Assessment and Internal Management Systems:

(1) The number of students entering the CME is dependent on informing K-12 students of the importance of manufacturing and gaining their attention.

(2) In-state and out-of-state student enrollment is presently heavily dependent on social media and internet information (perceived peer/parent's perception).

(3) The "Learn by Doing" instructional approach of the CME is central to its mission but is also instructional manpower intensive; this requires adequate, qualified faculty/staff support. New faculty and staff are being added to support the increasing number of students enrolled in the various classes each year.

(4) Changes to the economy in the state have resulted in uncertain funding of the CME program in the past creating a difficult planning focus.

Through the process of annual meetings with the CME Advisory Board and multiple monthly meetings with industry/co-op sponsors, the CME is provided feedback regarding the direction of focus and growth of its programs. The CME Advisory Board is composed of CEOs and high-level professionals from industry and state/national manufacturing associations who help keep the CME focused in the proper direction. This important feedback from those who hire our students is central to CME planning.   Tracking documentation and student performance efforts, both while at the university as well as after graduation, are being developed and maintained to provide guidance for these planning efforts.

6. **Goals, Objectives, Strategies, and Measures by Program:**

Program: The Haley Barbour Center for Manufacturing Excellence (CME): **Instruction**

GOAL A: Attract and develop students to their full potential such that they become productive, financially self-sufficient members of industry aiding the growth of industry with the creation of new jobs.

OBJECTIVE A.1. Effectively attract, admit, and retain highly qualified college students into the academic programs of the CME

Outcome: First-year retention rate (from fall to fall) for entering full-time freshmen within the CME program[1]

Outcome: Percentage of admitted students with ACT $\geq$ 25

A.1.1. STRATEGY: Increase the number of qualified students that submit admissions applications each year

Output: Number of CME admissions applications submitted each year (# recruited)

Output: Number of middle school and high school students involved in CME programs

A.1.2. STRATEGY: Admission of the most highly qualified students into the CME

Output: Average ACT score of entering freshmen[2]

A.1.3. STRATEGY: Increase retention of freshmen students into the sophomore year

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[1] Connected to Relevant Statewide Benchmark
[2] Connected to Relevant Statewide Benchmark

Output: Number of students enrolled in the CME

Output: First-year retention rate (from fall to fall) for entering full-time freshmen within the CME program[2]

A.1.4. STRATEGY: Increase the number of students graduating with CME-related degrees

Output: Number of graduates in high-need disciplines (i.e., science, technology, engineering, math, education, including non-teaching areas and nursing), by discipline[3]

GOAL B To enhance the economic development of the state of Mississippi, the CME will work with manufacturing industries within the state to better their employees, improve business conditions, and promote economic growth. Also, the CME will work with MDA and regional economic development groups to help attract companies to the state by highlighting the students and educational resources within the CME.

OBJECTIVE B.1. To assist current manufacturers in Mississippi in order to provide improved operations to help ensure financial growth. Also, the CME strives to help in attracting new manufacturing firms to Mississippi which will result in the continued expansion of the state's economic base.

Outcome: Percentage of companies contacted that develop a working relationship with the CME

Outcome: Co-op arrangements with contacted companies (%)

B.1.1. STRATEGY: Establish partnerships with Mississippi manufacturers

Output: Number of contacts with existing manufacturing companies

Output: Number of students involved in co-op programs

B.1.2. STRATEGY: Assist existing manufacturers in making process improvements through the use of the CME Extension Program

Output: Number of manufacturing companies that take part in extension program activities offered by the CME

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[2] Connected to Relevant Statewide Benchmark
[2] Connected to Relevant Statewide Benchmark

B.1.3. STRATEGY: Foster economic growth in Mississippi by playing a role in economic development efforts through partnerships with various state and regional economic development organizations

> *Output*:   Number of economic development events and activities
>   involving CME staff members

UNIVERSITY OF MISSISSIPPI

Mississippi Small Business Development Centers State Office

**FY 2019 - 2023
Strategic Plan**

MISSISSIPPI SMALL BUSINESS DEVELOPMENT CENTERS (MSBDC)
STATE OFFICE

Five-year Strategic Plan (2019-2023)

1. Comprehensive Mission Statement

The overall mission of the Mississippi Small Business Development Centers (MSBDC) was set by United States Public Law 96-302 which established the national Small Business Development program in 1980, and Mississippi Code Title 57 Chapter 55 Section 11 which established the Mississippi Small Business Development Centers Lead Center (now called the MSBDC State Office) at the University of Mississippi. The overarching mission of the MSBDC is to perform the functions and duties defined by the Mississippi Code which are:

A. Develop a system to deliver management assistance to the small business community utilizing the resources of local, state and federal government programs, various segments of the private sector, and universities and colleges throughout the state;

B. Make management and technical assistance available to small businesses in Mississippi by linking together the above resources;

C. Develop small business opportunities for new start-ups and the expansion of existing businesses;

D. Develop the economic area served by MSBDC by providing opportunities for increased productivity through utilization of modern technology as developed by the government, the university and the private sector;

E. Develop a clearinghouse for the collection and dissemination of economic and business data;

F. Assist businesses in developing more efficient marketing and distribution channels, including foreign trade marketing;

G. Increase opportunities for socially and/or economically disadvantaged entrepreneurs to enter the mainstream of our economy through organized outreach programs; and

H. Increase small business viability so that the small business client "graduates" from the SBDC.

The internal mission of the Mississippi Small Business Development Centers (MSBDC) is to provide the services and support that will increase economic impact and help the State of Mississippi to become a leading environment for entrepreneurial activity and small business success in the nation.

2. Philosophy

The MSBDC is committed to providing high quality business counseling services to existing small businesses and pre-venture nascent entrepreneurs in the State of Mississippi in the form of one-on-one, free, confidential counseling and workshops, and providing technical support for aspects of management, accounting, finance, strategic planning, succession planning, turn-around, budgeting, human resource management and marketing.

3. **Relevant Statewide Goals and Benchmarks**

Statewide Goal #1: To provide services and support to small businesses that will enable the state of Mississippi to become the leading environment for small business success in the nation.

4. **Overview of the 5-Year Strategic Plan**

The goal of the Public Service program of the Mississippi Small Business Development Center is to contribute to a robust state economy that provides opportunity for productive employment for all Mississippians through supporting small businesses. In order to fully implement our program and comply with grant requirements, the State of Mississippi must provide a 1:1 match in funding. In the past few years, the state budget for the MSBDC program has been reduced to a very critical level for this match requirement. Major increases in State funding are needed during this project period to meet the federal funding of over $1,000,000 allotted to the MSBDC. Great strides in training, approach, and service delivery methods have been made over the past several years by the MSBDC which allows us to increase capacity. These efforts will be sustained in the next 5 years with proper and stable funding.

Objective A:1 Move Mississippi into a leading environment for small business success in the nation.

The MSBDC will continue to work to move Mississippi into a leading environment for small business success in the nation. The MSBDC will shift its locus of operations to expend approximately 65% of its resources to support clients with existing business, 27% to support clients in business less than three years, and the remaining 8% to nascent entrepreneurs. This level of activity, and the desire to balance delivery of services among all the constituents we serve, aligns the MSBDC with its enabling legislation. Historically, the number of new starts has been a primary indicator of demand for our services in the state, and is still a measure used in our cooperative agreement. While business starts is an important measure, increasing the number of long term clients (clients with more than 5 hours of business counseling) will become more of a focus during this project period. In order to make this shift, the MSBDC will re-structure its vetting process for pre-venture entrepreneurs.

Independent national impact studies conducted for the Association of Small Business Development Centers (ASBDC) and the MSBDC individually, have shown that MSBDC business counselors who work with existing businesses to help them grow, mature and succeed create higher economic impact through capital infusion and sales tax revenues. According to the 2015 MSBDC Impact Study, every dollar the state of Mississippi contributes toward the MSBDC has a rate of return of $5.86. The MSBDC rate of return for working with pre-ventures is $1.26. Small business activity has been increasing in the state. If current trends continue, along with adequate state support of the MSBDC program, this objective is achievable.

In State Fiscal Year 2016 (SFY 2016), the MSBDC's initial **client satisfaction rating was**

over 97% Very Good or Excellent, based on the feedback surveys received from initial client evaluations. The MSBDC will continue to focus to improve client satisfaction.

A.1. 1   Strategy: Provide one-on-one, confidential counseling to entrepreneurs at no cost to the client.

The MSBDC will continue to provide one-on-one, confidential counseling to entrepreneurs at no cost to the client. In order to make business counseling time more efficient and effective for both the counselor and client, the MSBDC will develop a streamlined vetting approach for pre-ventures and startup entrepreneurs. This approach will be deployed and implemented across all MSBDC sub-centers and integrated throughout the client in-take process. This process will allow more capacity for one-on-one counseling sessions with in-business clients.

A.1. 2 Strategy: Deploy pre-venture training for nascent entrepreneurs.

Pre-venture training will be deployed for nascent entrepreneurs to increase efficiency and to allow more time to be devoted to counseling with existing businesses and start-up ventures about to open. MSBDC workshops and training videos are currently available to the public on our website at http://www.mssbdc.org/, and are continually revised and improved. In addition, Compact Discs of these presentations are provided upon request and are available through the Mississippi Public Library System as well as the Mississippi State Extension Service to help reach potential entrepreneurs, particularly those in our state's more rural locations.

The MSBDC will also increase its capacity through the effective use of human resources, technology and creating initial training sessions that are made available to multiple parties. As an example, MSBDC will continue to implement Pre-Venture group training sessions for those who have never owned a business. This helps our business counselors screen perspective clients and reduces the number of individual counselor hours dedicated to clients who are realistically not in a position to create economic impact.

A.1. 3   Strategy: Expand the availability of services through partnerships and hiring regional and/or part time counselors.

As funding allows, the MSBDC will continue to expand its presence at Community Colleges through the creation of additional counseling positions to help existing Community College Centers and/or new Community College Centers so that those institutions involved can meet their objectives of job creation in the counties they serve. The Mississippi delta and southwest regions desperately need the establishment of SBDC centers.

With additional support, our plans include expanding our existing Centers at the four year colleges by hiring additional counselors to better serve clients in the service area of those institutions. This will allow the centers to expand services to a wider area of the state. An example of this is the need to add additional counselors at our Mississippi State University MSBDC sub-center to cover the ever-expanding growth in the Golden Triangle area, and in Meridian. There is also a need to provide additional business counselors for adequate coverage for the southern region of the state for centers located at the University of Southern Mississippi and on the Gulf Coast - areas which are still recovering and rebuilding from the

devastations of Hurricane Katrina. Additional administrative support is needed at all three of these locations to effectively serve the existing client base and the expected increase of the client base.

Substantial increases would allow our agency to hire and train part-time counselors to cover areas of the state that, through needs assessments, have shown to not need full-time counseling services. To serve these needs, additional funding could provide full-time counselors to cover underserved parts of the state. In essence, these counselors would be utilized as "circuit riders" to provide services at various locations based on each location's needs.

MSBDC host institutions (universities and community colleges) have continued to provide cash match at the State Fiscal Year (SFY) 2005 level. There have been no increases for operations and due to the current state of the Mississippi economy, we do not anticipate any additional increases from the Host Institutions, particularly in light of the SFY 2016 and SFY 2017 budget reductions. Our financial situation has been compromised by the effects of decreased state support and we must make up these shortfalls through serious additional funding from our legislature. In addition, mandated salary increases by the legislature put strain on the colleges and universities who house SBDC centers which creates financial pressure on them by causing them to increase their matching funds. Without additional state funding to the MSBDC, we cannot offset those costs as we have no way to increase our financial support of these centers. The net effect is that the colleges and universities who house our centers then cut back on travel and other expenses related to their centers to the detriment of the public which is being serviced by them.

In SFY 2015, the MSBDC connected with the Mississippi Department of Employment Security (MDES) to assist workers who are losing jobs due to business closures and offer training to those displaced workers who may consider becoming entrepreneurs. The MSBDC has developed a system within our training, workshop and client database to capture data in this area and will work to meet the needs of these clients. Additionally, the MDES is making efforts to establish an early warning system in order to apprise the MSBDC of potential business closings. With implementation of this system, MSBDC counselors would have the opportunity to help turn around businesses that would otherwise fail and close. Without increased funding to hire additional counselors and support staff, MSBDC will not be able to meet future needs effectively.

A.1. 4 Strategy: Develop capacity to provide specialized business counseling services.

The MSBDC will provide qualified support to inventors in Mississippi who need counseling to patent their inventions. This function is to be performed in Oxford where the proximity to the Law School at The University of Mississippi allows use of their resources for research and support.

We will also include additional support for the needs of exporters of Mississippi goods and services, so services can be carried out in an effective and timely manner, which would increase trade with other countries using the port facilities available on our Gulf Coast. This last item will be done, in part, by offering foreign entities a toe-hold in the United States by

using the facilities of the business incubator in Biloxi, known as "The Innovation Center", which houses our Gulf Coast MSBDC. The Hinds Community College MSBDC is our designated International Trade Center due to its proximity to Jackson. The MSBDC will continue to send its counselors throughout the state to become certified through the North America Small Business International Trade Educators Certified Global Business Professionals (NASBITE CGBP). These CGBP counselors can effectively counsel Mississippi businesses with their export needs.

According to the Secretary of State, Mississippi has become a leader in the establishment of medical offices. The MSBDC recognizes this and has worked diligently over the last few years to train current counselors and new counselors to specialize in advising existing and new health care related entities operating in the state or those who desire to operate in the state. In 2016, the MSBDC invested in this area by providing training opportunities for two (2) of our center directors to attend the annual Medical Group Management Association (MGMA) conference. One of our directors completed the certification program offered by the Association. There are more than 270 practices in Mississippi who belong to the MGMA organization including administrators, office managers and the professionals who lead them. The MSBDC will evolve into a more effective center of excellence for the medical practice community in our state.

Objective A:2 Implement a system of continual improvement in efficiencies, processing and customer service.

Performance based evaluation and results based asset allocation will continue to be used during the period of this strategic plan. MSBDC utilizes the National Institute of Standards and Technology (NIST) Baldrige Criteria to manage its operations. The national Association of Small Business Development Centers (ASBDC) Accreditation review, which is based on the Malcolm Baldrige Quality Standards and is mandated by the U.S. Congress, is conducted every five years and is currently scheduled for this project period in 2019. The MSBDC must receive re-accreditation in order to retain federal funding. This accreditation requires MSBDC to complete an in-depth Self Study. As the ASDBC accreditation standards are now closely aligned with the standards of the Baldrige Performance Excellence Program, we have embarked on training members of our staff under the Tennessee Center for Performance Excellence (TNCPE) Baldrige Program in order for the MSBDC to culturally adopt the efficiencies taught in Baldrige so as to optimize our ability to become an increasingly more effective performance-based organization, both in talent and in commitment to our clients and stakeholders.

The MSBDC will continue to conduct annual strategic planning meetings with all MSBDC staff in addition to the client needs assessments. Needs and performance surveys will continue to be administered to Initial Clients counseled followed by a post counseling survey at the 120 day mark. Training sessions will continue to administer session surveys. Feedback from these surveys will continue to be used to evaluate and modify services. Surveys of stakeholders and resource partners will continue to be administered and feedback used to modify services.

A.2.1 Strategy: Provide yearly training to business counselors focused on client needs.

Although MSBDC continues to innovate and make the most effective use of technology, an increase in funding will give us the sustainability to continue supporting this vital growing sector of our state's economy. Through the use of multiple listening posts and formal surveys, we evaluate the needs of small businesses and entrepreneurs in order to focus on our client's needs. Counselors are taught the skills of focusing on client needs and these skills are reinforced yearly through professional development training.

The MSBDC will continue to increase the professional development educational opportunities for all staff. As the rate of change increases so must the MSBDC. We must stay abreast of changes and trends in technology in order to better serve our clients.

A.2.2 Strategy: Improve outreach to our clients, stakeholders and potential clients.

A current focus of the MSBDC is the development of innovative ways to create outreach to the business community using online marketing tools such as social media. Through collaboration with other state SBDC's and research, the MSBDC staff will continue to be trained in the use of social media. Currently, there are five different generations of workers in the workforce. Within these generations, education and communication styles have a wide variation. The MSBDC must meet the different communication styles, working strategies, and learning styles of each client. The overall goal is to increase awareness of the MSBDC services and to share helpful information with our clients, stakeholders and potential clients. As new information technology and forms of communication are constantly emerging, it is important to stay ahead of the curve. The MSBDC will keep its staff trained on new tools available and how to use them to stay up with the times.

The MSBDC creates a monthly Stakeholder Newsletter to keep stakeholders informed of changes and trends in Small Business as well as to provide a monthly highlight in an area of Small Business (Management, Budgeting, Finance, etc.). Each month, this newsletter includes a business focus on an MSBDC client, customer satisfaction ratings, training opportunities, current economic impact, and client comments on MSBDC services. The publication is e-mailed to stakeholders across the state.

In addition, a monthly Client Newsletter is also e-mailed to MSBDC clients. The function of the Client Newsletter is to provide content relevant for the day-to-day operations of Mississippi small businesses, including expert articles, business news and resources. The Client Newsletter reflects the continual effort the MSBDC makes in order to provide to its client's valuable information while, at the same time, generating awareness of the variety of ways that the MSBDC can assist them with their ongoing business needs. The MSBDC will continue to work with stakeholders and resource partners as effectively as funding permits.

5. **Agency's External/Internal Assessment.**

Significant External Factors Which May Affect the Projected Performance Levels:
1. Significant change (increase or reduction) in funding received from both the federal government and the State of Mississippi. Our federal funding must be matched by state funds on a 1:1 basis; otherwise, we lose the unmatched federal

portions.

2. Lending philosophy of the banks in Mississippi. This could bring more loans to clients, or less loans, depending of the lending philosophy and patterns of the banks plus changes in banking regulations which tighten the availability of capital for loans.
3. Prolonged down turns in the economy which discourage entrepreneurs to risk their own capital in small business ventures.
4. Increased taxation in small business including that for changing health care reform and Fair Labor Standards regulations.

5a. Internal Management Systems Used to Evaluate Agency's Performance.

The MSBDC is accredited by the ASBDC. Accreditation reviews are based on the NIST Baldrige Standards. These standards incorporate performance based budgeting. Accreditation is conducted every five (5) years. Note that the loss of accreditation normally results in the loss of Federal Funding Cash Match.

- The Accreditation Standards are based on the Annual Needs Assessments of our Clients, Staff, SBA, Stakeholders (IHLs and Community Colleges) and Partners (Chambers, Mississippi Department of Employment Security (MDES), etc.). The responses are used to balance the need for sustainability, continuous improvement and performance of services and budgets, the ability to seize new opportunities, and ensure consistent quality services statewide.
- The Small Business Administration (SBA) Office of Small Business Development Centers (OSBDC-DC) conducts separate Financial and Programmatic Reviews of the MSBDC Program every two (2) years.
- The Mississippi SBA District Office Project Officer conducts an annual review of the State Office and centers.
- MSBDC conducts Annual Center Performance/Accreditation/Financial/Programmatic Reviews of each of our Centers to ensure adherence to the Accreditation Standards, OMB circulars and SBA Financial/Programmatic Reviews.
- Budgets and performance measures are discussed with all staff at the Annual Statewide Meeting and at Quarterly SBDC Directors Meetings.
- MSBDC submits Annual Performance Reviews to IHL, the University of Mississippi and SBA.

As part of our practice of ensuring accountability and maximizing efficiencies, annually, we perform the following reviews:

- Annual performance review of each center for financial and programmatic aspects of our agency (see description below)
- Annual performance reports to IHL and SBA
- SBA Financial Reviews
- SBA Programmatic Reviews
- National Association of America's Small Business Development Centers (ASBDC) Accreditation Reviews based on the NIST Baldrige Standards

The MSBDC conducts annual center performance reviews for the financial and programmatic

aspects of each of our Centers to consistently review their functionality, successes and areas for improvement. Findings, if any, are noted in the final review and an agreed upon corrective action plan, with deadlines, is established. Part of the professionalism of our organization is to maintain a consistent level of counseling services performed in all of our centers, statewide. As indicated above, we consistently monitor the performance and results of our staff; and, we can safely say, we do not have any low performing centers.

- Our program includes seven (7) SBDC full service centers:
  - University of Mississippi-Oxford
  - University of Mississippi-Gulf Coast (Biloxi)
  - University of Mississippi-Hattiesburg
  - East Central Community College (Decatur)
  - Hinds Community College (Raymond)
  - Jackson State University (Jackson)
  - Mississippi State University (Starkville)
- Our program operates Business Assistance Centers (BACs) to supplement our full service centers and reach the more rural areas of our state. They are managed by our centers and are hosted at various chambers of commerce, libraries, incubators, and job centers across the state.

MSBDC Management Information System Used to Evaluate Performance Achievements:

A) Economic Impact
   1) Number of jobs created
   2) Number of jobs retained
   3) Capital infusion
   4) Business starts

B) Other
   1) Training workshops
   2) Number of training attendees
   3) Training hours
   4) Total counseling hours (contact + prep)
   5) Number of total clients
   6) Long term clients
   7) Total budget
   8) Initial client evaluation survey data

Program Performance Measures:

	FY 2019 Projected	FY2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
PROGRAM OUTPUTS					
Total Clients	2000	2075	2100	2150	2175
Seminars and Workshops	275	300	310	320	325
Long Term Clients (SBA goals)	522	530*	550*	550*	550*
% of Clients who are Displaced Workers	1%	2%	3%	3%	3%
Staff Participation in Training Sessions	98%	98%	98%	99%	99%
PROGRAM EFFICIENCIES					
Cost per Client (Total Budget/Total Clients)	$1097	$1068	$1067	$1054	$1053
Cost per Counseling Hour (Total Budget/Total Hours)	$244	$233	$231	$226	$223
PROGRAM OUTCOMES					
Capital Infusion (SBA goals)	$36,991,500	$36,991,500*	$39,000,000*	$40,000,000*	$41,000,000*
Client Satisfaction (Very Good/ Above)	98%	98%	99%	99%	99%
Business Starts (SBA goals)	123	123*	130*	130*	130*
Jobs Created	575	575	600	600	600
Jobs Retained	300	325	350	350	350
Staff Satisfaction with Training Sessions	90%	93%	95%	95%	95%
Stakeholder Satisfaction with Stakeholder Newsletter**	90%	90%	93%	93%	95%

*Goals expected to be set by SBA

	FY 2019 Projected	FY2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
State Funds	$300,973	$325,000*	$350,000*	$375,000*	$400,000*
Total Budget	$2,194,505	$2,216,505**	$2,241,505**	$2,266,505**	$2,291,505**
Total Counseling Hours (Contact+Prep)	9,000	9,500	9,700	10,000	10,250

*Projected budget increase   **State Budget increase only

PROGRAM 1 – PUBLIC SERVICE

GOAL A: The goal of the MSBDC Public Service program is to contribute to a robust state economy that provides opportunity for productive employment for all Mississippians through supporting small businesses.

OBJECTIVE A.1. Move Mississippi into a leading environment for small business success in the nation.
Outcome: Business starts[1]
Outcome: Jobs Created[2]
Outcome: $ Capital Infusion
Outcome: Jobs Retained
Outcome: Long Term Clients[4]

A.1.1. STRATEGY: Provide one-on-one, free, confidential counseling to entrepreneurs.
Output: Total Clients
Efficiency: Cost per Client[3]
Efficiency: Cost per Counseling Hour

A.1.2. STRATEGY: Deploy pre-venture training for nascent entrepreneurs.
Output: Training attendees

OBJECTIVE A.2: Implement a system of continual improvement in efficiencies, processing and customer service
Outcome: Client Satisfaction

A.2.1. STRATEGY: Provide yearly training to business counselors focusing on client needs.
Output: Seminars and workshops offered

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[1] Connected to Relevant Statewide Benchmark

[2] Connected to Relevant Statewide Benchmark

[3] Connected to Relevant Statewide Benchmark

[4] NEW Relevant Statewide Benchmark

RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCE
FIVE YEAR STRATEGIC PLAN
FY 2019-2023
(449-00 UM- Research Institute of Pharmaceutical Sciences)

1. Comprehensive Mission Statement for THE RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

The mission of the Institute is to conduct collaborative, multidisciplinary, basic and applied research in the basic pharmaceutical sciences, and to widely disseminate the resulting knowledge. The Institute leverages its expertise and resources to connect people with solutions through collaborations with private industry, government, and academic partners. The products of these labors are used to enhance patient-centered pharmacy services, public health, economic development and quality of life.

Through the Institute's programs, this mission encompasses discovery, development, translation, evaluation, and dissemination in five major emphasis areas:

- Natural product-derived pharmaceuticals and agrochemicals to benefit human health (including medicinal plants, dietary supplements) and agricultural productivity (including potential for medicinal plants as alternative crops). (NCNPR)
- Improvements in pharmacy practice, the delivery of pharmacy services, and the therapeutic and cost-effective optimization of the use of pharmaceutical products at the national and state level. (CPMM)
- Novel formulations in drug delivery systems for improved bioavailability and efficacy of pharmaceutical products that are cost-effective and patient-friendly. (Pii)
- Facilitation of the translation of basic research discoveries into clinically validated therapies and of new data into the clinic and health decision making. (CCTS)
- Efforts supporting the training of pharmacy practitioners to provide patient-centered pharmacy services, and to improve the health, well-being, and quality of life of those they serve. (Clinical Pharmacy Education Program)

2. Agency Philosophy

The Research Institute of Pharmaceutical Sciences is committed to excellence in discovery, through collaboration, creativity and innovation. Recognizing the value of the natural resources that it seeks to optimize for the health of humans, animals and the planet, the Institute strives to provide leadership among its regional, national and international peers through advancement of learning and dedication to social responsibility.

Core Values of the Institute

Collaboration – By fostering a spirit of teamwork and partnership that is founded on respect for the contributions of others, we seek to create interdisciplinary, synergistic relationships characterized by inclusiveness and flexibility.

Creativity – We seek to encourage and support resourcefulness, originality, imagination, ingenuity, and vision in our students, faculty, and staff.

Excellence – We strive to meet and exceed, through continuous improvement, the highest expectations for achievement as we maintain the highest quality and standards in all of our endeavors.

Knowledge – We value the discovery, acquisition, application, and dissemination of knowledge, and will work to foster these activities in pursuit of our vision and fulfillment of our missions.

Leadership – We encourage and foster the development of leaders who have the ability to influence the thinking, understanding, and attitudes of others and who have the ability and courage to identify and effect solutions. Leadership requires the ability to inspire, enable, instill confidence, build a shared vision, and connect with others through mutual trust, responsiveness, and sincerity.

Learning – We encourage and support student-centered, ability-based learning; the mentoring of new faculty, graduate and undergraduate students; lifelong learning; and intellectual curiosity.

Professionalism – We foster, encourage, and expect the active demonstration of structural, attitudinal, and behavioral attributes of a profession and its members. We believe that there are certain professional attributes that are fundamental to our functioning as learners, educators, researchers, scholars, and practitioners of pharmacy. These attributes include a service orientation, one in which the needs of others are put above personal needs; caring; respect for others; accountability to our stakeholders and responsibility for one's action; and integrity, honesty, and ethically sound decision making.

Social Responsibility – We value respect for the diversity of people with whom we work and those we serve; the importance we place on our local, state, national and global communities; and our concern for the welfare of humanity and the environment, as evidenced in the way we serve others.

3. **Relevant Statewide Goals and Benchmarks**

Statewide Goal #1: <u>Economic development</u>—to develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmarks #1:
- Number of new start-ups (private sector companies created as a result of pharmaceutical research)
- Federal funding for small business and technology transfer to private sector
- Number of patents filed and obtained

Statewide Goal #2: <u>Health</u>—to protect Mississippians from risks to public health and to provide them with the health-related information and access to quality health care necessary to increase the length and quality of their lives

Relevant Benchmarks #2:
- Number of programs for cancer, cardiometabolics, obesity, neuroscience
- Number of collaborative projects with Mississippi government agencies and community partners to deliver better quality health services and care to Mississippians at less cost
- Number of patents obtained in emerging technologies

Statewide Goal #3: <u>Higher education</u>—to make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research

Relevant Benchmarks #3:
- Dollar value of research grants and contracts awarded
- Percentage of total federal research and development expenditures received
- Number of patents filed and obtained
- Number of published manuscripts in appropriate peer-reviewed and professional journals
- Number of private sector companies created as a result of pharmaceutical research
- Number of graduate/professional degrees awarded in pharmaceutical sciences
- Licensure exam pass rate for Pharm. D. Graduates

4. Overview of the Agency 5-Year Strategic Plan

The goals of the Research Institute of Pharmaceutical Sciences are clustered around five major priority areas:
- Advancing science to further secure the premiere status of the state's Institute, nationally and internationally
- Improving the quality of life of patients through discovery—of entities, delivery systems, and uses of pharmaceuticals, as well as through improved efficiencies in health care processes (four areas of focus: cancer, cardiometabolic disease, neuroscience, and infectious diseases)
- Developing the economy through partnerships and providing evidence to improve decision-making for governments (state and national) and businesses (large and small)
- Improve public health by developing progressive and sustainable capacity for clinical and translational research to accelerate the application of basic biomedical research to address clinically relevant problems and improve disease prevention, management, and health outcomes.
- Capacity planning (full-time research faculty, support personnel, and equipment) and training of future researchers (graduate education) for continued excellence

Continued success of this nationally and internationally-recognized health research institute depends heavily upon external funding, one critical portion of which is an investment by the

State of Mississippi in this flagship research enterprise. The return on that investment has been nearly 4:1, but would not be possible without the essential core support that the State provides. Increases in that State funding are needed to provide program stability and reduce erosion.

Schedule of Funding Needs ($)*					
	2019	2020	2021	2022	2023
Personnel Services	14,440,465	15,884,512	17,472,963	19,220,259	21,142,285
Travel	346,528	381,180	419,298	461,228	507,351
Contractual Services	6,969,340	7,666,274	8,432,902	9,276,192	10,203,811
Commodities	1,699,017	1,868,918	2,055,810	2,261,391	2,487,530
Capital Outlay	1,883,007	2,071,308	2,278,438	2,506,282	2,756,910
Subsidies, Loans & Grants	1,288,985	1,417,884	1,559,672	1,715,640	1,887,204
TOTAL	26,627,342	29,290,076	32,219,084	35,440,992	38,985,092
State Appropriations (MS)	3,456,225	3,801,848	4,182,032	4,600,235	5,060,259
Federal Funds	21,020,921	23,123,013	25,435,314	27,978,846	30,776,730
Miscellaneous Income	2,150,196	2,365,216	2,601,737	2,861,911	3,148,102

The Center for Clinical and Translational Science is a new center within the Research Institute of Pharmaceutical Sciences, beginning FY 2018. Discussions concerning the funding sources for the center are on-going, therefore the funding needs are subject to change as additional state, federal, and miscellaneous funds may be requested during the Legislative Budget process. The table above includes anticipated federal funding from the Department of Defense, Center for Disease Control, and other federal appropriations.

State appropriations for RIPS were $4.97M in 2000, and have eroded to $3.10M in 2017. In spite of significant budget cuts, we have been able to maintain the program, relying increasingly on external funding. Much of our basic infrastructure operation – garden and greenhouses, repository, database, screening program, NMR facility – has been supported via this mechanism along with some funding from the FDA project for certain aspects, and from our departmental overhead account. However, in the last year, we have had to eliminate 6 positions as a result of these cuts. Further cuts will result in reduction of research services, inability to maintain facilities and further elimination of research personnel.

5. External/Internal Assessment: Environmental Analysis (SWOT)
Internal environment (strengths and weaknesses):
Strengths:
- The nation's only university-affiliated research center devoted to application of natural products for improvement of human health and agricultural productivity
- Globally recognized research program
- The state-of-the-art facility equipped with specialized laboratories
- A highly collaborative atmosphere provides opportunities for interdisciplinary and inter-professional training and development
- Talented, diverse, and multi-disciplinary research team to provide the creativity, energy, and intellectual capital to accomplish the research and development goals; to use both primary research and the analysis of large secondary data sets; and to ensure a rational

and scientifically designed strategy aimed at improving the processes that drive drug product quality.
- Close collaborative relationship with the U.S. Department of Agriculture's Agricultural Research Service (USDA/ARS).
- Close collaborative relationship with Medical Marketing and Economics (MME) a local pharmaceutical marketing consulting company to benefit pharmacies, patients, prescribers, and payers
- A leader in health outcomes research, prescription synchronization and adherence management program
- Internationally recognized as one of the Top 3 academic programs for Hot Melt Extrusion technologies
- Patented technology promises broad-based availability of essential medicines for rapid response to both civilian and military personnel
- Partnership between the University of Mississippi and University of Mississippi Medical Center, the state's only Academic Medical Center, for clinical and translational research providing innovations to benefit patients.
- Educational programs have garnered national and international recognition.

Weaknesses:
- Transition from discovery to early commercial pharmaceutical development is underfunded
- Lack of integration of long-range budgeting and planning
- Limited number of research faculty to support project load in health outcomes research
- Limited supply of natural product-derived pharmaceutical or agrochemical compounds for application to the emerging technologies researched by the Pii Center
- Limited supply of natural product-derived pharmaceutical or agrochemical compounds for application in the clinical context
- Limited permanent funding to build infrastructure (staff) for the Center for Clinical and Translational Science.
- Patient engagement and participation in clinical research is limited.
- Lack of key regulatory expertise to facilitate translational research.
- Equipment limitations that hinder optimal outcomes for health care research
- Demands on faculty time are increasing, limiting available teaching time within current expert manpower.
- Despite improvements and enhancements in facilities for training, capacity is constrained by existing space and resources

External environment (opportunities and threats):
Opportunities:
- Increase the state budget to enable greater leverage for return on investment
- Continue to provide evidence-based, cost-effective healthcare for Mississippians
- Capitalize on and expand strong relationships with federal agencies (especially FDA and USDA)

- Development concerted and aggressive program with Mississippi Development Authority and other state enterprises to recognize and capitalize on natural products and related biopharmaceuticals as hub for economic development
- Expansion of services to government agencies (national and other states) in need of similar research capabilities
- Need for additional research to help providers and agencies deliver more evidence-based, cost-effective healthcare for Mississippians
- Potential for modest increase in government funding to provide stable base for decision-making and policy support to state health agencies
- Support needed for partners (MS community pharmacies and other health care providers) to develop innovative health care models
- Continuing professional development courses offered in novel drug delivery systems such as holt-melt extrusion (HME) techniques to prepare unique dosage forms and extrusion processes, while assessing quality control.
- Multiple industry partnerships may be possible via the center's expertise in this emerging technology.
- The University's Insight Park (research/small business collaborative) provides possibilities for locating commercial licensees/partners in Mississippi
- The Mississippi State Medicaid program compensates the provision of disease management services by pharmacists, and this may facilitate adoption of the pharmaceutical care practice model by more community pharmacies.
- Inter-professional and interdisciplinary collaboration are encouraged (and rewarded) by external funding and accrediting agencies
- The Center for Clinical and Translational Science provides opportunities to bridge the University of Mississippi and the University of Mississippi Medical Center campuses by moving discoveries, including natural products, into clinical trials and into practice/communities for improved health.

Threats:
- Many projects are reliant upon federal funding to support, continuity and stability are jeopardized
- Pharmaceutical development is very high cost and high risk enterprise
- Status of US patent policies on natural products
- All related health outcomes projects are reliant upon external funding
- Continued and/or accelerated erosion of federal and corporate research funding in the health sciences
- Continued cuts in government financial support affect the Centers' ability to move toward full implementation of the plan.
- Inability to adapt to changing technology due to dated or absence of essential equipment
- Public funding may limit the long-term stability of disease management services.
- Median-level (by SUG averages) compensation for faculty may hinder retention and threaten ideal achievement of educational program goals, and is associated with a growing dependence on volunteer and part-time faculty
- External funding for program building for clinical and translational research is limited and requires infrastructure in place.

5. (A) Internal Management Systems Used to Evaluate Agency's Performance

Each of the five primary focal centers within the Research Institute for Pharmaceutical Sciences has a Director. These directors provide strategic direction for the focal areas, and coordinate program efforts to coincide with the program's vision and mission. Area directors participate in monthly executive council meetings with the Executive Director of the Research Institute, to report on progress and plan future directions. The research enterprise is further managed by unit or project teams constituted by Associate or Assistant Directors, or project Principal Investigators (in the case of externally funded projects). As part of the School of Pharmacy and the University of Mississippi, the activities of the Research Institute are reviewed annually and evaluated for performance by the University administration. In addition, major federal cooperating agencies (USDA/ARS and FDA/CFSAN) also conduct annual program reviews. Management policies are in place to address deficiencies and assure continued effectiveness.

6. Agency Goals, Objectives, Strategies and Measures by Program

GOAL A: To discover, develop and commercialize natural product-derived pharmaceuticals and agrochemicals to benefit human health and agricultural productivity.

OBJECTIVE A.1: Develop natural-product based solutions for health issues for Mississippi and the nation

> *Outcome*: Strategic disease state targets pursued for drug discovery efforts

> **A.1.1. STRATEGY**: Maintain and expand discovery infrastructure for new drugs in infectious diseases, cancer, cardiometabolic disorders, and neurological diseases

>> *Output*: Number of natural product samples evaluated in primary screens

OBJECTIVE A.2: Enhance economic development in Mississippi with biopharmaceutical and natural products based industries

> *Outcome:* Natural products related industries established in the State (startups, businesses locating in Mississippi)

> **A.2.1. STRATEGY:** Pursue commercialization of technologies and intellectual property related to natural products drug discovery and development

>> *Output*: Number of patents prosecuted/pending
>> *Output*: Number of patents awarded

OBJECTIVE A.3: Provide national and international leadership in the science of botanical supplements and natural products discovery and development.

> *Outcome:* Collaborations developed with industry partners to use their technologies in botanical applications

> *Outcome:* Clinical studies planned for botanicals and natural products

> **A.3.1. STRATEGY**: Maintain and expand cooperative research efforts with USDA

>> *Output:* Number of publications related to natural products discovery and development
>> *Efficiency*: Publications per faculty/research scientist FTE for project

> **A.3.2. STRATEGY:** Maintain strong collaborative partnership with the FDA

>> *Output*: Number of publications related to botanical supplement quality and safety
>> *Efficiency*: Publications per faculty/research scientist FTE for project

OBJECTIVE A.4: Increase competitive external funding

Outcome: External funding secured for research collaborations

A.4.1. STRATEGY: Secure funding for international natural products research collaborations

Output: Number and dollar value of submitted applications
Efficiency: Number and dollar value of grant/contract applications funded

A.4.2. STRATEGY: Secure funding for translational research projects, applying basic science in human clinical settings.

Output: Number and dollar value of submitted applications
Efficiency: Number and dollar value of grant/contract applications funded

GOAL B: To promote efficiency and effectiveness in the marketing and management of products and services in all segments of pharmacy, healthcare, and the pharmaceutical industry at the national and state level.

OBJECTIVE B.1: To develop a stable, on-going capacity to provide analytical support to Mississippi Medicaid, the Prescription Monitoring Program (PMP), the State and School Employees Health Insurance Plan, and other state and national agencies.

Outcome: Collaborations developed with state agencies who are (or may be) clients or consumers of CPMM research

B.1.1. STRATEGY: Continue developing relationships in the Mississippi Division of Medicaid (DOM) and identifying methods to support high priority research projects identified by DOM.

Output: Number of collaborative projects with Mississippi government agencies to deliver better quality care at less cost (e.g., Mississippi Medicaid program)

B.1.2 STRATEGY: Provide analytical support for identification and evaluation of ways to deliver better quality care at less cost with state health agencies and institutions (which can lead to improved efficiency and effectiveness in those organizations)

Output: Number of collaborative projects (e.g., outcome evaluations) with Mississippi government agencies

OBJECTIVE B.2: To develop a stable, on-going capacity to help community pharmacies develop medication adherence services and to conduct research documenting the value of these services to payers and health plans.

Outcome: Collaborations developed with community pharmacy partners

B.2.1 STRATEGY: Assist community pharmacies to adopt synchronization services

Output: number of collaborative projects with community pharmacies (assistance and education)

B.2.2 STRATEGY: Conduct research to evaluate and document the value of prescription synchronization services to health payers.

Output: number of publications regarding this service

OBJECTIVE B.3: Develop and encourage use of health care quality indicators through collaboration with Pharmacy Quality Alliance (PQA), Centers for Medicare and Medicaid Services (CMS), and other national partners.

Outcome: Collaborations developed with industry partners in health care quality

B.3.1. STRATEGY: Encourage utilization of national quality measures at the state and local provider level

Output: number of collaborative projects related to health care quality
Output: number of manuscripts published in this area by CPMM faculty/staff

OBJECTIVE B.4: Train researchers in outcome analysis for future collaborations with public agencies and private entities in the area of program efficiency, effectiveness, and quality.

Outcome: Number of graduate/professional degrees supported in Pharmaceutical Sciences

B.4.1. STRATEGY: Maintain level of support for graduate research assistants

GOAL C: To conduct interdisciplinary drug/polymer research that provides end-stage pharmaceutical products directed at therapeutic conditions, vaccines, and wound care.

OBJECTIVE C.1: Develop new, improved and expanded drug delivery systems via utilizing cutting edge thermal processing (hot-melt extrusion technology)

Outcome: Number of strategic targets pursued for drug delivery systems development
Outcome: Collaborations developed with industry partners

C.1.1 STRATEGY: Development of patents for drug delivery systems

Output: Number of patents issued

C.1.2 STRATEGY: Dissemination of expert knowledge via Pii faculty speakers/scholarship to external consumers (industrial, academic), further enhancing the public attention to the Center's research in this novel area

Output: Number of manuscripts published

C.1.3 STRATEGY: Maintain strong collaborations with private industry, government and academic institutions

Output: Number of research contracts procured

GOAL D: To accelerate the application of basic biomedical research to address clinically relevant problems and to improve disease prevention, management, and health outcomes through the translation of discoveries into practice and community settings.

OBJECTIVE D1: To develop progressive and sustainable capacity for clinical and translational research in Mississippi

> *Outcome:* Approvals obtained to establish the Center of Clinical and Translational Science
> *Outcome:* Strategic plan developed for growth of the Center for Clinical and Translational Science
> *Outcome:* Staffing and resource needs identified

D.1.1 STRATEGY: Develop and maintain infrastructure to translate discoveries into Phase I, II, III clinical trials, practice, and communities/populations
Output: Number of human clinical trials initiated
Output: Number of population/community studies initiated

OBJECTIVE D2: Promote inter-professional engagement in clinical and translational science

D.2.1 STRATEGY: Provide development opportunities that will build translational research interest and skills

Output: Number of professional development opportunities offered

OBJECTIVE D3: Foster research collaboration among stakeholders in and outside of Mississippi

D.3.1 STRATEGY: Identify targeted areas for translational research and facilitate communication to establish collaborations

Output: Number of patient-centered translational research priorities identified
Output: Number of collaborative research partnerships

GOAL E: To continue enhancement of educational and training programs to better prepare graduates to enter research, development and practice related to health, wellness, and healthcare.

OBJECTIVE E1: Explore and develop additional inter-professional education opportunities, with other health professionals in training.

> *Outcome:* Graduate/professional degrees supported in pharmaceutical sciences

E.1.1 STRATEGY: Complete a feasibility analysis on technical and logistical capabilities to incorporate between-campus inter-professional training experiences

> *Output:* Provision of report from faculty committee for review by the director of the research institute and other administrative personnel

E.1.2 STRATEGY: To implement inter-professional educational encounters between health-related programs on the UM and UMMC campuses

> *Output:* Number of inter-professional training experiences per year

7. Supplemental Information

I. EXECUTIVE SUMMARY

This strategic planning effort was broad-based, including the participation of all research faculty within the School of Pharmacy and the Research Institute of Pharmaceutical Sciences. A consultant was invited in 2012 to facilitate the research visioning discussions and help the team arrive at consensus around labeling concentrated areas of research focus, to enable optimization of collaborative talents (internally, as well as with UMMC and other partners) and resources, as well as maximizing the Institute's potential impact for the health of humans, animals, and the planet. The research visioning process took 6 months to complete, and resulted in four functional research areas: cancer, cardiometabolic disorders, neuroscience, and infectious diseases. The resulting strategic plan identifies the means to achieve some goals within those focal areas.

II. BACKGROUND

The Research Institute of Pharmaceutical Sciences (RIPS) was created by the Pharmaceutical Product Development and Utilization Law of 1964. Since that time, this Institute (which exists within the organizational structure of the School of Pharmacy at The University of Mississippi) has served as a springboard for University-generated discoveries and dissemination of knowledge regarding naturally-derived products, public health, and novel drug delivery systems. A premiere state research enterprise, the Institute's activities cover the breadth of research opportunities in this field: Discovery—Development—Commercialization—Use—Outcomes.

The Research Institute currently includes five focal areas, briefly described below:

- **National Center for Natural Products Research (NCNPR)** – chartered as a partnership between Federal (USDA/ARS), State (RIPS) and private enterprise, to integrate research, development, and commercialization of potentially useful natural products (for human, agricultural, and environmental health). This Center is globally recognized, and brings to the University and the State significant benefits in science, education, public relations, health and economic development.
- **Center for Pharmaceutical Marketing and Management (CPMM)** – advances research, teaching, and service in the areas of medication use and health outcomes, and has national and state-wide impact in these areas. This Center provides an environment in which business (such as independent pharmacies), government (such as MS Division of Medicaid), and education (our institution and others) can come together to exchange research ideas, results, and information.
- **Pii Center for Pharmaceutical Technology** – established for the purpose of interdisciplinary drug/polymer research that provides end-stage pharmaceutical products directed at therapeutic conditions, vaccines, antidotes, and wound care. In the advancement of health and economic development, collaborative partners include private industry, government and others in academia.
- **Center for Clinical and Translational Science (CCTS)** – established July 2017 for the purpose of improving public health by developing progressive and sustainable capacity for clinical and translational research to accelerate the application of basic biomedical research to address clinically relevant problems and improve disease prevention, management, and health outcomes.
- **Clinical Pharmacy Education Program** – establishes post-baccalaureate education (doctor of pharmacy, "PharmD") in the clinical science of pharmacy practice to facilitate optimal use of pharmaceutical therapies and related outcomes as applied through patient-centered care, research and evaluation.

The Institute operated in 2017 on an annual budget of $13.77 million, of which approximately $3.10 million were from state appropriations. These state appropriations provide an essential seed to support the research, for which the remainder of funding is generated from Federal, corporate or foundation sources by the Institute's researchers, representing a nearly 4:1 return on the state's investment.

The Institute is organized around the efforts of a core of full-time research faculty and support staff. Academic core faculty members of the School of Pharmacy have joint appointments in the Research Institute, benefiting both the Institute and the academic departments. The Institute profits from this arrangement by having access to a very broad range of expertise, much broader than it could afford if required to hire full-time researchers in each discipline. The academic departments gain, because they can call upon the resources of the Institute to support their research and because these collaborative initiatives allow the School of Pharmacy to attract and retain a superior teaching faculty.

III. VISION OF THE RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

A. Research Visioning Process

Recognizing the continually-growing potential for positive good alongside the demands of a resource-limited environment, the School of Pharmacy through its Research Institute of Pharmaceutical Sciences examined in 2012-2013 its comprehensive vision for research. This broad-based process involved all research scientists as well as relevant administrators, and was facilitated by an external consultant. Through identifying core internal capacities and matching those to research growth areas that support needs in our state and beyond, this group articulated a comprehensive vision that allows for synergies and improved efficiencies in research focus.

The Research Visioning graphic below describes the vision for research, as well as the mission to enable translational research to take drug discovery and development to the public and to public research health research organizations and agencies. It further enumerates the strengths (assets) of the existing research core as:
- Natural Resources and the Environment
- Natural Products/Drug Development
- Pharmaceutical Marketing and Outcomes
- Practice and Community-based Research
- Scholarship of Teaching

The four functional research areas that emerged from this process were:
- Cancer
- Cardiometabolic Disorders
- Neuroscience/Drugs of Abuse
- Infectious Diseases

Focusing on major diseases and health conditions affecting Mississippians, this restructured vision was intended to optimize efficiencies within the enterprise as well as maximize the potential public good.
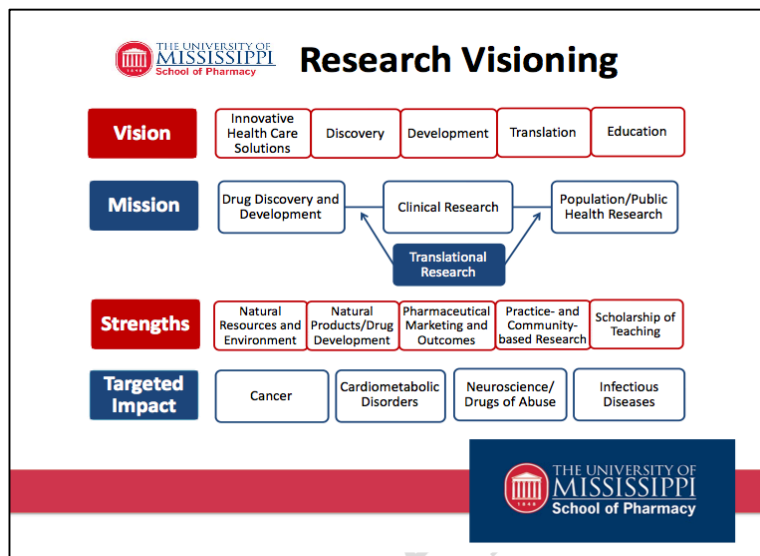
IV. HIGHLIGHTED FACTS ABOUT THE PROGRAM'S WORK

- Since 1968, the NCNPR has operated the only federally funded marijuana growing facility in the nation. In addition, scientists at the school have been involved in numerous studies on the plant. Several licensing agreements with NEMUS Biosciences have been reached in the last two years with technologies deriving from the marijuana program.

- The NCNPR, in conjunction with the University of Mississippi Cancer Institute, has established a cancer drug discovery program, which will focus on natural products that may be useful in combatting cancer.

- The Food and Drug Administration's Center of Excellence on Botanical Dietary Supplements Research is located within the NCNPR. This center develops new scientific approaches and techniques that enhance the quality and safety of dietary supplements. The work involves collaborative research, scientific exchange and training for FDA personnel, academic scientists and industry representatives.

- Sponsored by the Waters Corporation, a Natural Products Training Center was launched by the NCNPR to provide training for industry technical and regulatory personnel on approaches for analytical approaches to ensure the quality and safety of botanical supplements.

- Since January 2011, the CPMM's Medication Use Outcomes Research Program team has operated the Mississippi Evidence-Based Drug Utilization Review Initiative (MS-DUR). MS-DUR is the retrospective drug utilization review agent for the Mississippi Division of Medicaid (DOM). In addition to providing routine DUR activities, the program is working with several bureaus and the executive director's office at DOM to conduct analyses to support policymaking, fraud detection, and development of new services and reimbursement strategies.

- Pharmacies are an important small business in the state of Mississippi and are critical to the access and provision of health care nationally. Activities in the CPMM's Pharmacy Entrepreneurship Program include research to understand innovation in today's pharmacy practice and the development of health care nationally. The program also includes initiatives to assist community pharmacies in adapting to today's environment by providing advice to practices that are struggling to remain viable.

- The Pii Center conducts interdisciplinary drug and polymer research that provides end-stage pharmaceutical products directed at therapeutic conditions, vaccines, antidotes and wound care. Utilizing cutting-edge Hot-Melt Extrusion technology, the center collaborates with private industry, government and academia to develop new, improved and expanded drug delivery systems.

- The Pii Center is capable of performing a wide range of formulation development activities to facilitate commercialization of pre-approved active pharmaceutical ingredients, new molecular entities, drug products and inactive ingredients.

- The Center for Clinical and Translational Science will provide the support needed to move discoveries from the National Center for Natural Products Research and other research programs in Mississippi into clinical trials and ultimately into practice and community settings. This support will allow us to conduct all phases of research at our institution, maintaining the intellectual property rights to to those discoveries. Through this work and by translating important research into practice and community settings, we will increase health care options and improve care for patients in Mississippi.

- Pharmacist-dispensed immunization is a progressive practice that serves the public by increasing patient access to preventive care, most typically through influenza immunizations and pneumococcal pneumonia immunizations. Program offerings increase the number of pharmacists who are trained and able to provide these patient-centered services in urban and rural areas, where access via other sources may be hindered by location or time constraints.

- Medication Therapy Management is currently acknowledged by the pharmacy profession as the model for innovative pharmacy services to patients. The state of Mississippi reimburses pharmacist provision of this progressive service through Medicaid. Program offerings provide specific training to enable this level of care to be provided to patients, thereby facilitating prevention of adverse events, and improving patient quality of life through optimization of prescribed therapies.

- Diversity is crucial for the School of Pharmacy. The school has partnered with the Walgreens Diversity Initiative to provide outreach and recruitment to diverse students in Jackson public schools. The school also targets students in the Mississippi Delta to provide them with career awareness.

MISSISSIPPI JUDICIAL COLLEGE
(State Court Education Program)

1. Agency Mission Statement

The legislative mandate of the Mississippi Judicial College is to provide: (i) education and training for the courts of Mississippi and related personnel; (ii) technical assistance for the courts of Mississippi and related personnel; and (iii) current and accurate information for the Mississippi Legislature pertaining to the needs of the courts of Mississippi and related personnel. The Mississippi Judicial College's legislative mandate is pursuant to Mississippi Code Annotated § 37-26-1 (1972).

2. Statement of Agency Philosophy

The Mississippi Judicial College is committed to providing the highest quality education and training for the courts of Mississippi and related personnel; to providing the most resourceful and timely technical assistance for the courts of Mississippi and related personnel; and to providing current and accurate information for the Mississippi Legislature pertaining to the needs of the courts of Mississippi and related personnel. The philosophy of the Mississippi Judicial College is to comply with its statutory and court-ordered mandates with the highest standards of professionalism and be responsive to the needs of the Mississippi judiciary.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To provide education and training for the courts of Mississippi and related personnel.

- Conduct training conferences and seminars for state court judges.

- Conduct training conferences and seminars for state court personnel.

Statewide Goal #2: To provide technical assistance for the courts of Mississippi and related personnel.

- Provide technical assistance for state court judges.

- Provide technical assistance for state court personnel.

Statewide Goal #3: To provide current and accurate information for the Mississippi Legislature pertaining to the needs of the courts of Mississippi and related personnel.

- Provide current and accurate information to the Mississippi Legislature.

4. Overview of the Agency 5-Year Strategic Plan:

The Mississippi Judicial College has three areas as priorities for the next five years. The Mississippi Judicial College will continue to provide (i) annual education and training for the courts of Mississippi and related personnel; (ii) technical assistance for the courts of Mississippi and related personnel; and (iii) current and accurate information for the Mississippi Legislature

pertaining to the needs of the courts of Mississippi and related personnel, as required by the Legislature. In so doing, the Mississippi Judicial College will continue to fulfill its legislative mandate. Average costs have been determined by taking FY 2016 actual costs and adjusting by a 3% increase for each fiscal year.

5. Agency's External/Internal Assessment

1. Decreases to the State Court Education Fund would impact the Mississippi Judicial College's goals.

2. Increases in the number of annual hours of training mandated would impact the Mississippi Judicial College's goals.

3. Increases in the number of judges to train would impact the Mississippi Judicial College's goals.

4. Increases in the number of court personnel to train would impact the Mississippi Judicial College's goals.

6. Agency Goals, Objectives, Strategies, and Measures by Program for FY 2019 through FY 2023

GOAL A. To provide education and training for the courts of Mississippi and related personnel.

OBJECTIVE A.1 Effectively train and educate judges and court personnel.

A.1.1 STRATEGY: Conduct the "Continuing Education Course for Chancery Clerks" pursuant to Miss. Code Ann. § 9-5-132 (1972).

Output: One 12-hour statewide seminar

Efficiency: $504.20-$567.48 average cost per person

Performance Measure: 82 chancery clerks

A.1.2 STRATEGY: Conduct the "Continuing Education Course for Circuit Clerks" pursuant to Miss. Code Ann. § 9-7-122 (1972).

Output: One 12-hour statewide seminar

Efficiency: $395.43-$445.05 average cost per person

Performance Measure: 82 circuit clerks

A.1.3 STRATEGY: Conduct the "Continuing Education Course for Justice Court Judges" pursuant to Miss. Code Ann. § 9-11-4 (1972).

Output: Two 12-hour statewide conferences

Efficiency: $816.50-$918.98 average cost per person

Performance Measure: 198 justice court judges

A.1.4 STRATEGY: Conduct the "Justice Court Clerks Training Course" pursuant to Miss. Code Ann. § 9-11-29 (1972).

Output: Two 6-hour statewide seminars

Efficiency: $354.75-$407.03 average cost per person

Performance Measure: 86 justice court clerks

A.1.5 STRATEGY: Conduct the Municipal Court Judges Seminar pursuant to Miss. Code Ann. § 37-26-1 (1972).

Output: One 12-hour statewide seminar

Efficiency: $506.69-$507.28 average cost per person

Performance Measure: 241 municipal judges

A.1.6 STRATEGY: Conduct the Municipal Court Clerks Seminar pursuant to Miss. Code Ann. § 21-23-12 (1972).

Output: One 12-hour statewide seminar

Efficiency: $429.96-$483.92 average cost per person

Performance Measure: 213 municipal court clerks

A.1.7 STRATEGY: Conduct the Trial and Appellate Judges Conference pursuant to Miss. Rule of Continuing Judicial Education 3 and Miss. Code Ann. § 37-26-1 (1972).

Output: Two 12-hour statewide conferences

Efficiency: $284.11-$319.77 average cost per person

Performance Measure: 195 trial, appellate, and sr. status judges

A.1.8 STRATEGY: Conduct the Appellate Judges Conference pursuant to Miss. Rule of Continuing Judicial Education 3 and Miss. Code Ann. § 37-26-1 (1972).

Output: One 6-hour statewide conference

Efficiency: $459.06 -$516.68 average cost per person

Performance Measure: 19 appellate judges

A.1.9 STRATEGY: Conduct the Youth Court Judges and Referees Seminar pursuant to Miss. Rule of Continuing Judicial Education 3 and Miss. Code Ann. § 37-26-1 (1972).

Output: One 12-hour statewide seminar

Efficiency: $524.73-$590.87 average cost per person

Performance Measure: 105 youth court judges and referees

A.1.10 STRATEGY: Conduct the Court Administrators Conference pursuant to Miss. Rules and Regulations for Certification and Continuing Education for Mississippi Court Administrators, Rule 2.

Output: One 12-hour statewide conference; one 6-hour statewide conference

Efficiency: $513.37-$597.81 average cost per person

Performance Measure: 131 court administrators

A.1.11 STRATEGY: Conduct the Court Reporters Seminar pursuant to Miss. Rules and Regulations Governing Certified Court Reporters, Rule X.

Output: One 12-hour statewide conference; one 6-hour statewide conference

Efficiency: $384.77-$433.06 average cost per person

Performance Measure: 154 official court reporters

GOAL B. To provide technical assistance for the courts of Mississippi and related personnel.

OBJECTIVE B.1 Provide accurate and relevant technical assistance to judges and court personnel.

B.1.1 STRATEGY: Provide and update the "Handbook for Mississippi Chancery Court Clerks."

Output: One handbook publication available electronically and in written format.

Performance Measure: Accessible by 82 chancery clerks

B.1.2 STRATEGY: Provide and update the "Handbook for Mississippi Circuit Court Clerks."

Output: One handbook publication available electronically and in written format.

Performance Measure: Accessible by 82 circuit clerks

B.1.3 STRATEGY: Provide and update the "Manual for Mississippi Justice Courts."

Output: One handbook publication available electronically and in written format.

Performance Measure: Accessible by 198 justice court judges; 86 justice court clerks; and 19 appellate judges

B.1.4 STRATEGY: Provide and update the "Manual for Mississippi Municipal Courts."

Output: One handbook publication available electronically.

Performance Measure: Accessible by 241 municipal court judges; 213 municipal court clerks and 19 appellate judges

B.1.5 STRATEGY: Provide and update the "Manual for Mississippi Youth Courts."

Output: One handbook publication available electronically.

Performance Measure: Accessible by 105 youth court judges and referees and 19 appellate judges

B.1.6 STRATEGY: Provide and update the "Manual for Mississippi Court Administrators."

Output: One handbook publication available electronically and in written format.

Performance Measure: Accessible by 131 court administrators

B.1.7 STRATEGY: Provide and update the "Benchbook for Mississippi Chancery Court Judges."

Output: One handbook publication available electronically and in written format.

Performance Measure: Accessible by 52 chancery court judges and 19 appellate judges

B.1.8 STRATEGY: Provide and update the "Benchbook for Mississippi Circuit Court Judges."

Output: One handbook publication available electronically and in written format.

Performance Measure: Accessible by 57 circuit court judges and 19 appellate judges

B.1.9 STRATEGY: Provide and update the "Benchbook for Mississippi County Court Judges."

Output: One handbook publication available electronically and in written format.

Performance Measure: Accessible by 30 county court judges and 19 appellate judges

GOAL C. To provide current and accurate information for the Mississippi Legislature pertaining to the needs of the courts of Mississippi and related personnel.

OBJECTIVE C.1 Effectively provide current and accurate information for the Mississippi Legislature pertaining to the needs of the courts of Mississippi and related personnel.

C.1.1 STRATEGY: Provide current and accurate information to the Mississippi Legislature and the Mississippi Administrative Office of Courts when requested.

University of Mississippi Medical Center

Strategic Plan

FY 2019 – FY 2023

July 7, 2017

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UNIVERSITY OF MISSISSIPPI MEDICAL CENTER MISSION STATEMENT

The mission of the University of Mississippi Medical Center is to improve the health and well-being of patients and the community through excellent training for healthcare professionals, engagement in innovative research, and the delivery of state-of-the-art health care.

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER VISION STATEMENT

The University of Mississippi Medical Center will be a premier academic health sciences system that is recognized nationally for high-quality clinical care, for innovative research and for training committed health care professionals who work together to improve health outcomes and eliminate health care disparities.

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER PHILOSOPHY

The University of Mississippi Medical Center values equal opportunity to its education, research, and service programs, regardless of race, creed, sex, color, religion, marital status, sexual orientation, age, national origin, disability, or veteran status, as vital to its mission.

Medical Center graduates at all levels are expected to possess and to demonstrate the skills and knowledge necessary to practice their disciplines as competent health professionals. The Medical Center regularly uses appropriate external and internal measurement tools to assess the institution's effectiveness in training health professionals for Mississippi and to evaluate its programs for patient care, research, continuing education, and outreach.

The expeditious growth of the Medical Center into a major academic health sciences center reflects the deep commitment of the State of Mississippi, the Board of Trustees of State Institutions of Higher Learning, and the administration and faculty of the University of Mississippi Medical Center to the continuing fulfillment of this mission.

RELEVANT STATEWIDE GOALS AND BENCHMARKS

Statewide Goal #1:

Economic Development: To enhance the State's economy by providing equal opportunity employment

- Number of jobs in health care sector

Statewide Goal #2:

Education: To make available quality, accessible education for health care professionals at an affordable cost to both taxpayer and student while being a leading health sciences research center that improves human health through discovery, leadership and innovations

- Percentage of students enrolled who complete program of study
- Number of degrees awarded
- Number of graduates in high need disciplines (Medical Doctors & Nurses)
- Examination Pass/ Failure Rate
- Total state expenditure per student
- Percentage of Medical Doctors that graduate from UMMC and remain in Mississippi for residency
- Percentage of UMMC School of Medicine graduates practicing in Mississippi after licensure
- Total dollar value of research grants and contracts awarded
- Number of patents received
- Number of patents received that are commercialized

Statewide Goal #3:

Public Safety and Order: To ensure public safety (§ 37-105-3), for both employee and patient, in addition to provide emergency preparedness for health-targeted disasters

- Establish medical emergency services to maintain medical services during unanticipated events across Mississippi
- Approximate number of people on campus on a given day
- Approximate number of vehicles on campus on a given day
- Number of campus crimes reported (larceny-theft, motor vehicle theft, assault)

Statewide Goal #4:

Health: To provide access to quality healthcare by being a preferred hospital with preferred clinicians and working toward solutions to the challenges of health disparity in Mississippi

- Preventable hospitalizations (discharge rate among the Medicaid population for diagnoses amenable to non-hospital base care)

- Number of persons treated in Emergency Room for non-emergency issues, amongst all patient population and amongst the Medicaid patient population

- Cost of persons treated in Emergency Room for non-emergency issues, amongst all patient population and amongst the Medicaid patient population

OVERVIEW OF THE INSTITUTION'S FIVE-YEAR STRATEGIC PLAN:

During the next five years, UMMC will expand its academic, research and clinical programs consistent with the mission, vision and goals of the Medical Center.

Beyond the direct delivery of patient care, UMMC seeks to expand the health care provider workforce of the state through enhancement of existing educational resources, development of new training initiatives, and leveraging collaborations with other healthcare stakeholders. One such effort with be the re-development and expansion of the School of Medicine's Department of Preventive Medicine. With Mississippi having such high rates of preventable morbidity and mortality it will be in the community and the Medical Center's best interests to address these issues. This area will house practitioners that have an understanding of bringing about large scale change to the health of the population as a whole, focusing of prevention of the root cause of diseases instead of their treatment. The department will also seek accreditation for a medical residency program in preventive medicine.

This effort will be coupled with expansion of the class sizes of our schools of medicine and dentistry as well expansion of our post-graduate (residency) training programs. These expansions will require additional faculty to sustain proper student/faculty ratios. Increased class sizes will drive the need for more residency training programs and slots at UMMC. There is a current Graduate Medical Education (GME) funding gap of approximately $18,000,000 on resident training at UMMC. Salaries for UMMC residents are now at the approximate 5th percentile compared to other health care institutions in the Southeast US. For UMMC to reach the 50th percentile, it would require an additional $1.5M per year for the foreseeable future. Since this is a federal program, future funding at current levels is uncertain.

With the funding approval for the new School of Medicine, the Legislature has demonstrated that they desire UMMC to increase the number of physicians taking care of Mississippians. The state-of-the-art medical school will be built with state bonds but additional funding is anticipated for the operation of the school as well as additional faculty, residents and fellows associated with the increase in the number of medical students. The school is expected to open its doors in the August 2018.

Rapid changes in health care delivery models, continuously changing medical technology, and the advent of multidisciplinary care teams will also require UMMC to evolve not only what is being taught but also how educational content is delivered. In order to meet these challenges, further development of faculty and facilities for team-based learning, distance education, high-fidelity simulation, continuing health professional education, and careful assessment of student learning outcomes will be critical to meeting our missions. UMMC wants to expand our Simulation Center to meet the needs of the 21st Century learner and to teach the novel skill sets needed by future practitioners. This resource cuts across both the student and resident groups. The need to develop bona fide inter-professional education opportunities will also require further development of the Simulation Center resources. This aligns with our vision to build a programmatic (not geographic) Simulation Core across schools that reflects future multidisciplinary delivery models. In addition, UMMC wants to develop a rural medicine curriculum with real "on the ground" experience for students and residents that includes not only direct patient care in this environment but also the issues of policy and advocacy of this arena.

Mississippi leads the nation in many chronic diseases including heart disease, hypertension, obesity, diabetes and end-stage cancers. As such, we at UMMC feel we have a unique opportunity to lead the way nationally in clinical research in these areas. Such research will not only provide for better outcomes for the citizens of Mississippi but also result in a new source for economic development in our state. To accomplish this, we are positioning our infrastructure and personnel to optimize our ability to study this distinct population in a variety of methods of clinical investigation. A key to performing this kind of research will be the development of a dedicated Clinical Research Unit (CRU) as has been done at other academic medical centers. Our continued relationship with the Mayo Clinic will be particularly beneficial in this endeavor since they have

an extensive experience in running such a unit. We have identified a floor of current shell space within our main campus adult hospital that can readily be transformed into a clinical research and clinical trials inpatient and outpatient facility. We will have funding needs associated with the infrastructure and operations for the new state-of-the-art CRU. Combining our unique skillset and population with Mayo's expertise and reputation, UMMC will be poised to attract industry and federal partners in clinical studies, advance the data available for healthcare decision-making, and ultimately improve patient outcomes. We are already developing a relationship with a consortium of industry experts and advisors that are very interested in utilizing our clinical trials services once they are operational.

UMMC has several projects already under construction and expected to be completed in the next four years. The new six story Cancer and Biomedical Research Center will house research areas for Cancer, Cardiovascular Diseases, Obesity, Nutrition and Metabolic Diseases, and the MIND Center. These projects are being supported through federal monies, grants and donor funding.

The new research building and school of medicine building have caused the displacement of parking spots, so a new four story parking garage was completed October of 2016. The parking garage added approximately 1000 additional spots to UMMC's parking footprint.

UMMC also plans to expand Batson Children's Hospital in the next five years. This expansion will be funded with a combination of donor funding, bonds, and state funding. This expansion is needed for more imagining capacity dedicated to children, consolidation of clinic space, enhanced NICU and PICU beds and pediatric operating rooms.

Academic: UMMC has six schools that offer a total of seven baccalaureate degrees, sixteen graduate degrees, and five professional degrees. All UMMC programs that have discipline-specific accrediting agencies are accredited. The institutional accreditation is granted by the Southern Association of Colleges and Schools-Commission on Colleges (SACS-COC). UMMC was reaccredited in December 2011.

Over the next five years, UMMC will increase its enrollment in all schools, as resources allow, in order to meet the increasing need for well-trained health-professionals to care for the citizens of Mississippi and researchers who will increase the body of scientific knowledge, while maintaining the excellence of all training programs. UMMC will also look for innovative opportunities to offer educational programs to non-traditional and place-bound students and to work collaboratively with colleagues in other IHL institutions and in community colleges.

Research: Over the next five years, UMMC will continue to seek extramural funding especially in the targeted areas of cardiovascular, cancer, obesity and metabolic disease, neurosciences, and health disparities investigations. Strategic recruitment of new and externally-funded faculty to lead research in these targeted areas will continue. Within the institution, existing resources (personnel, space, funds, and equipment) will be leveraged to continue to increase efficiencies. We will also continue to seek funding for expansion of research facilities and funding to begin implementation of a research park.

Clinical: Over the next five years, UMMC will continue to expand targeted clinical services in cancer, pediatrics, transplantation (bone marrow, heart, kidney, pancreas and liver), congenital heart diseases, fetal surgery and cardiovascular diseases in order to meet the health care needs of Mississippians.

UMMC will utilize innovative technologies to advance health care delivery, care coordination and improve access to health care.

SUPPORT: MEDICAL CENTER SERVICE AREA

The budget for the ***Medical Center Service Area*** includes the core support services for the health sciences campus: physical facilities, the alumni office, information systems, accounting, budget, human resources, payroll, public affairs, campus police, telephone service, and the general administration for the entire Medical Center.

SIGNIFICANT EXTERNAL FACTORS WHICH MAY AFFECT PERFORMANCE:

Uncompensated Care. The patient volume on the health sciences campus traditionally has been sufficient to meet the needs of our educational programs. Within the last few years, however, the increasing load of trauma patients and an unprecedented increase in uncompensated care have stressed the organization. Cost of uncompensated care for $94.0 million in FY 2016 and $94.6 million in FY2017. These are not the amounts that we bill, but our cost of indigent care.

The Affordable Care Act (ACA). We anticipate many changes over the next several years as the ACA continues to be implemented. Specifically, UMMC is focused on issues of coverage, as well as overarching federal regulatory changes to delivery methods, bundling of services, rural health and compensation for care. We remain concerned about how not expanding Medicaid and reduced or eliminated DSH payments, will affect the Medical Center. Finally, there are a myriad of rulemakings expected from various federal agencies that we will continue to monitor.

Changes in Standards or New Requirements for Accreditation. Full accreditation, both discipline-specific and institutional, is the hallmark of an outstanding academic institution. With each accreditation cycle, accrediting agencies review their standards and procedures and may change requirements of accreditation as happened recently with the Southern Association of Colleges and Schools-Commission on Colleges (SACS-COC) when it implemented a new requirement for a Quality Enhancement Plan (QEP). While, this and other new standards have the intent of improving the academic programs, the costs of meeting new standards fall to the institutions being accredited.

Uncertain funding for graduate medical education programs. The Medical Center is committed to increasing the number of physicians and other health professionals to meet the health care needs of an aging population that has an increasing burden of chronic illnesses such as hypertension, obesity, diabetes and HIV. As the School of Medicine increases its class size in an effort to produce more physicians for the state, the number of residency positions must be carefully monitored. The funding for residency positions has not increased nationally in a number of years. With more medical school graduates than residency positions, graduates will have to leave the state to seek residency positions, and research shows these physicians are unlikely to return.

Changes in Standards for Patient Care. As the state's only academic health sciences center, the Medical Center has made a commitment to provide care for Mississippi patients in unique and complex services such as transplantation (bone marrow, kidney, heart, pancreas, liver) fetal surgery, high-risk obstetrics, neonatal ICU, and radiation oncology. With the continued provision of these tertiary and quaternary levels of care comes increasing need for technology and the increased cost of care. The Center for Telehealth is undergoing another expansion in effort to better telehealth services into an increasing number of individual's homes. This is a strategic effort to transform the health of our state through personalized medicine and chronic disease management. Remote monitoring of individuals allows UMMC to extend world class health care and health education outside of the hospital to assist Mississippians with their daily health management needs. Telehealth extends our clinical services, teaching, research and public services by utilizing advanced technologies and broadband communication. UMMC's Center for Telehealth offers thirty-five (35) different medical specialties and currently has over two-hundred remote clinical sites. UMMC has partnered with community hospitals, clinics, community mental health clinics, federally qualified health centers, schools/colleges, and businesses to fill the void in health care services around Mississippi.

INSTITUTION'S INTERNAL MANAGEMENT SYSTEMS UTILIZED TO EVALUATE ITS PERFORMANCE:

As the only academic health sciences center for the State of Mississippi, the Medical Center takes seriously its responsibility to produce well-trained health care professionals to meet the needs of the citizens of Mississippi. Meeting the workforce needs has mandated expansion of enrollment in UMMC's professional schools and accommodation to the increasing demand for clinical services in our hospitals and clinics.

All academic, research and clinical programs are closely tied to the mission and goals of the Medical Center which are clearly delineated in our publications and websites and periodically reviewed.

The Medical Center's master planning process evaluates short-range and long-range goals for the institution's programmatic and physical resources development, provides continuing oversight in progress toward these goals, reviews goals and priorities for their continuing relevance, and recommends budgetary priorities for the vice chancellor.

Institutional oversight of financial processes is provided by the Department of Internal Audit. The Office of Integrity and Compliance assures that the Medical Center complies with all statutory and regulatory requirements.

Each school has regular planning sessions, a strong committee structure, criteria by which faculty are evaluated and recommended for promotion and tenure. Each school has a curriculum committee that monitors course content, teaching methodologies and student satisfaction with the curriculum. The schools publish criteria for evaluating student performance and policies which guide student promotion, dismissal and appeals. All schools also measure outcomes such as performance on board examinations, licensure and job placement.

Institutional Effectiveness is assessed across the Medical Center down to the level of instructional programs and service units through collection of data to measure how well outcomes are being achieved. This data is then used to implement a course of improvement that will be assessed during the next cycle. This assessment is based on continuous improvement of current processes.

The Medical Center Division of Academic Affairs provides a number of oversight and support functions for the campus such as accreditation, academic counseling and student tutoring, faculty development, leadership development, and pipeline programs such as base-pair, the professional portal program (PPP) and the Mississippi Rural Physicians Scholarship Program. The Division also includes an Office of Institutional Research which develops and implements various instructional analysis programs for all the schools and the postgraduate training programs and assists with outcomes research for each of these schools.

The University Hospitals and Clinics have a full-functioning committee structure in place. A primary responsibility of each committee is to review designated hospital programs to assure quality in every aspect of patient care.

The Medical Center evaluates the performance of all employees annually. Assistance is available through the Department of Human Resources and the individual departments to help employees improve performance when necessary.

ENROLLMENT AND DEMOGRAPHICS *Enrollment by School and Degree/Certificate Program*					
PROGRAM	**2016-2017**	**2015-2016**	**2014-2015**	**2013-2014**	**2012-2013**
SCHOOL OF MEDICINE					
MD	577	593	554	547	521
SCHOOL OF DENTISTRY					
DMD	148	141	139	141	141
SCHOOL OF NURSING					
Nursing BSN	186	193	186	198	207
2nd Degree Accelerated.	27	-	30	30	29
Dual Option Adv. Standing	193	146	190	145	54
BSN Advanced Degree	-	1	1	-	-
BSN Accelerated - Oxford	30	30	11	-	-
Post Master's Certificate	24	16	19	14	11
Special Undergraduate	-	-	1	0	0
Master's of Science in Nursing	230	218	249	196	149
RN/MSN	62	75	68	48	38
Master's Special Student	35	30	27	28	22
Doctor Nursing. Practice	26	19	17	13	22
Doctor Nursing. Practice Special	17	16	12	3	4
TOTAL NURSING	**830**	**744**	**811**	**675**	**536**
SCHOOL OF HEALTH RELATED PROFESSIONS					
BS in Medical Laboratory Sciences	25	28	39	37	27
BS in Medical Lab Sciences Progression	10	13	16	21	24
BS in Cytotechnology	0	6	8	7	7
BS in Dental Hygiene	37	23	35	37	38
BS in Dental Hygiene Adv Standing	11	13	15	16	22
BS in Health Informatics & Information Mgt.	4	7	8	6	0
BS in Health Informatics & Information Mgt. (Non-traditional)	27	16	19	8	6
MS in Health Informatics & Information Mgt.	21	30	26	24	22
BS in Health Sciences	52	69	88	87	110
Master of Health Sciences	25	26	33	52	86
Cert in Nuclear Medicine Technology	-	5	0	3	5
Post Cert in Magnetic Resonance Imaging	-	3	4	0	-
Master of Occupational Therapy	113	109	112	112	109
Doctor of Health Administration	35	37	30	20	11
Doctor of Physical Therapy	148	147	147	150	155
Doctor of Physical Therapy Transitional	0	-	5	8	10
BS in Radiologic Sciences	43	44	48	50	49
BS in Radiologic Sciences Adv Standing	51	36	46	57	55
MS in Magnetic Resonance Imaging	5	-	-	-	-
MS in Nuclear Medicine Technology	5	-	-	-	-
TOTAL SHRP	**612**	**612**	**679**	**695**	**736**

SCHOOL OF GRADUATE STUDIES IN THE HEALTH SCIENCES					
Basic Medical Sciences	118	116	132	123	128
Clinical Health Sciences	41	42	56	60	67
Ph.D. Nursing	23	15	19	15	17
TOTAL SGHS	**182**	**173**	**207**	**198**	**212**
₁ Registrar's Educational Data 2016-17					

Postgraduate Education
Residents and Fellows in Postgraduate Specialties

PROGRAM	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Residents in Medical Departments					
Anesthesiology	34	33	33	32	32
Dermatology	10	9	8	6	2
Emergency Medicine	43	37	40	38	37
Family Medicine	30	29	30	30	32
Medicine - Internal	86	68	82	81	79
Medicine/Pediatrics	16	15	0	14	13
Neurology	17	11	15	16	17
Neurosurgery	9	10	12	11	11
Obstetrics and Gynecology	23	21	23	24	24
Ophthalmology	15	11	14	13	12
Orthopedic Surgery	20	18	20	18	20
Otolaryngology	15	14	15	15	15
Pathology	16	12	12	11	11
Pediatrics	57	47	76	48	44
Psychiatry and Human Behavior	24	27	28	26	22
Radiology	30	30	33	33	31
Surgery	46	38	49	48	49
Total	**491**	**430**	**490**	**464**	**451**
Residents in Dentistry	**22**	**22**	**23**	**23**	**23**
Residents in Clinical Psychology	**9**	**10**	**11**	**11**	**12**
Residents in Physical Therapy	**2**	**2**	**1**	**1**	**1**
Fellows in Medical Departments					
Anesthesiology	4	1	5	3	3
Family Medicine	1	1	1	1	1
Medicine	71	52	67	65	67
Neuromuscular Medicine	1	1	0	0	0
Neurophysiology	0	0	1	1	2
Neurosurgery	0	0	0	0	0
Obstetrics and Gynecology	5	5	6	4	5
Orthopedic Surgery	1	2	1	1	1
Ophthalmology	0	0	0	1	0
Pathology	0	2	3	1	3
Pediatrics	14	11	10	4	2
Psychiatry and Human Behavior	3	3	1	3	7
Radiology	2	1	1	0	0
Surgery	9	6	6	5	5
Total	**111**	**85**	**102**	**89**	**96**

Postgraduate Education
Residents and Fellows in Postgraduate Specialties

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Fellows in Basic Science Departments					
Anatomy	5	4	3	6	0
Biochemistry	12	15	20	18	1
Biomedical Material Science	4	1	2	4	1
Microbiology	11	13	12	10	0
Pathology	6	4	4	3	0
Pharmacology and Toxicology	7	6	9	13	5
Physiology and Biophysics	8	9	6	5	15
Total	**53**	**52**	**56**	**59**	**22**
Fellows in Dentistry					
	0	**0**	**1**	**1**	**1**
Fellows in Clinical Psychology					
	1	**1**	**4**	**1**	**5**

[3] Registrars Educational Data 2016-17

School of Dentistry
To encourage the study of dentistry toward the doctor of dental medicine degree; as well as the continued education of the state's dental health professions; and the encouragement of dental research and the improvement of dental health (Miss. Code Ann. § 37-115-103)

FY 2019

Instruction

Goal: Provide education, clinical practice and continuing education to develop and implement a continuously improving program.

> *Objective:* Provide education to prepare competent, ethical dentists for the state of Mississippi

>> *Outcome:* Percentage of Dental Graduates Passing Licensure Exam (%)

> *Strategy:* Recruit academically qualified students from the diverse population of the state of Mississippi

>> *Output:* DMD Enrollment (Students)

>> *Efficiency:* Appropriation per Dental Student ($)

>> *Explanatory:* Growth and additional state funding for the Mississippi Rural Dentist Scholarship Program has produced 1 practicing dentist and 6 students are currently benefiting from this program.

> *Strategy:* Provide and evaluate in a systematic and on-going manner, a curriculum that incorporates current principles and standards of the basic, clinical, and behavioral sciences and provide appropriate patient care experiences necessary to assure the clinical competency of dental students for the primary oral health care in the state of Mississippi

>> *Output:* Dental – General Practice Residents

>> *Output:* Dental Advanced Education Residents

>> *Explanatory:* The number of faculty advisors must be maintained at a minimum of ten to ensure tracking of patient care and allowing fewer teams assigned to each faculty advisory.

>> *Explanatory:* The School of Dentistry also serves the state by providing care for special needs patients, consulting services and biopsies. This also allows for unique training experiences for dental residents. Eighteen off-campus sites are provided as a service to the state in addition to providing experience for residents.

>> *Explanatory:* This program seeks to also provide continuing education for dentists in the State of Mississippi.

In the area of education, the curriculum committee and the Office of Academic Affairs continue to emphasize the development of critical thinking skills and principles of evidence-based dentistry within the curriculum and clinical activities. As new courses are added and others updated, special emphasis is placed not only on content, but also teaching methodologies. Annual curriculum reviews insure that basic science and clinical science correlation, small group teaching encounters, and the problem solving approach to educating the students remain major components of the curriculum. In addition, updating our classrooms with the latest technology and evolving teaching methodologies to improve the learning process will continue to be of utmost importance. Evidence Based Dentistry has become an important part of the curriculum and our

students' education. It is now in the standards the school must meet from the Commission on Dental Accreditation. Within the last couple years, we have introduced the Evidence Based Dentistry series during Grand Rounds. Once per month a faculty member from each department presents an evidence based lecture to the student body on a topic of their discipline. We have revised a D1 course, Research Methods, to a new course, Evidence Based Dentistry. In a number of other courses, the educational approach includes research or clinical evidence to support methods of treatment that are being taught. A new D4 exam given in the spring, D4 General Dentistry Assessment, is an objective structured clinical exam that has numerous stations in which evidence based concepts are tested; it must be passed for a student to qualify for graduation. We are in the process of a general curriculum review, and one of the items to be considered is better/broader incorporation of evidence based concepts particularly in our clinical courses.

The Mississippi Rural Dentists Scholarship Program (MRDSP) was established in 2013, and currently has 6 dental students receiving scholarship and one practicing dentist. As this program grows, MRDSP will have dentists scattered across the state making an impact in underserved areas where oral care is a high need.

In the area of clinical practice, improvements continue to be planned and implemented. Technological advancements including the CEREC Omnicam chairside acquisition unit, for same day crowns, continues to grow in utilization. We also have continued to update our clinical laboratory. A new 5-axis dental mill and scanner was acquired to allow milling of dental restorations including Zirconia.. We have added an additional IvoBase injection processing system for removable prosthetics fabrication to improve the strength, fit and retention for our complete and partial dentures. The additional unit will allow improved quality control and efficiency. Our use of digital scanning capabilities, design, and direct milling for fixed and implant prostheses continues to grow and expand our student's educational experiences. We now offer direct training with multiple implant systems for our students. Physical facilities, remodeling was completed on restrooms throughout the building to make the School of Dentistry building more easily accessible by individuals with physical limitations. The school has also been selected as a site for an innovations clinic by the Center for Research and Education in Technology. We are the fourth school in the country to be selected. We are in the planning stages for the remodeling for this clinic. The clinic will allow our students training on the latest in dental technology and materials. In patient services, we replaced our enterprise picture archiving and communication system (PACS) to better manage our imaging access and storage throughout the school in our electronic health record. Appointment scheduling and quality customer care continues to be the focus with continued efforts in training to providing superior patient care and excellent customer service. Our goal is to improve patient flow from check in to post treatment checkout.

In the area of service, the school continues to improve its Service Learning Program. The program offers both classroom sessions and clinical activities in community clinics for our students. Content and structure of the program will better prepare our students as oral health care providers, not only in a private practice setting, but at various community sites outside the office. The school's annual service activities within the Service Learning Program include community health projects, Give Kids a Smile Day, the Rush to Brush event, student community health projects, and clinical participation at a variety of off-campus sites for students to participate in patient care. Also included in the school's area of service is a very active continuing education program for the practicing dentists in the state, consulting and patient care for patients with special needs, and a biopsy service.

Research

Goal: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research.

Objective: Conduct research that has a high impact on dentistry and the basic sciences

Outcome: Acquire sufficient amount of funds to support research activities and infrastructure for research (%)

Strategy: Provide opportunities for students to enhance research

Efficiency: Programs sponsored by outside agencies

In the area of research, the School of Dentistry continued mentoring student research through the UPSTART (Undergraduate and Professional Student Training in Advanced Research Techniques) Program, which is in its tenth year. Twenty-four students have been matched with research mentors for the program this summer. Peer-reviewed research publications by the School of Dentistry's faculty members and their collaborators continue to have a high impact on the field and direct clinical relevance. The aggregate Hirsch-index for the School of Dentistry was maintained at H=45 this year indicating that researchers around the world continue to recognize our faculty for its expertise and leadership in research. In funding, the School of Dentistry continues to be successful in acquiring extramural funds that support the campus research infrastructure and the State economy.

Academic Support

Goal: Provide administrative support for the School of Dentistry for services provided in the Office of the Dean as well as oversee faculty business travel

Objective: Provide resources for faculty and staff development

Outcome: Support and assist UMMC Development Program to build a strong relationship between the School of Dentistry, alumni and the public. (Number held)

Strategy: Administrative support is provided for the School of Dentistry through the Office of the Dean, Office of Admissions and Student Affairs. Annual events and professional development are provided for interactions between the School of Dentistry's faculty, staff and students, and the school's alumni, dentists within the state of Mississippi and friends/ supporters of the school.

Efficiency: Number of professional development programs provided for the faculty and staff

FY 2020

Instruction

Goal: Provide education, clinical practice and continuing education to develop and implement a continuously improving program.

Objective: Provide education to prepare competent, ethical dentists for the state of Mississippi

Outcome: Percentage of Dental Graduates Passing Licensure Exam

Strategy: Recruit academically qualified students from the diverse population of the state of Mississippi

Output: DMD Enrollment (Students)

Efficiency: Appropriation per Dental Student ($)

Explanatory: Growth and additional state funding for the Mississippi Rural Dentist Scholarship Program has produced 1 practicing dentist and 6 students are currently benefiting from this program.

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Output: Dental – General Practice Residents

Output: Dental Advanced Education Residents

Explanatory: The number of faculty advisors must be maintained at a minimum of ten to ensure tracking of patient care and allowing fewer teams assigned to each faculty advisory.

Explanatory: The School of Dentistry also serves the state by providing care for special needs patients, consulting services and biopsies. This also allows for unique training experiences for dental residents. Eighteen off-campus sites are provided as a service to the state in addition to providing experience for residents.

Explanatory: This program seeks to also provide continuing education for dentists in the State of Mississippi.

Research

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FY 2021

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Research

Goal: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research.

Objective: Conduct research that has a high impact on dentistry and the basic sciences

Outcome: Acquire sufficient amount of funds to support research activities and infrastructure for research (%)

Strategy: Provide opportunities for students to enhance research

Efficiency: Programs sponsored by outside agencies

Academic Support

Goal: Provide administrative support for the School of Dentistry for services provided in the Office of the Dean as well as oversee faculty business travel

Objective: Provide resources for faculty and staff development

Outcome: Support and assist UMMC Development Program to build a strong relationship between the School of Dentistry, alumni and the public (Number held)

Strategy: Administrative support is provided for the School of Dentistry through the Office of the Dean, Office of Admissions and Student Affairs. Annual events and professional development are provided for interactions between the School of Dentistry's faculty, staff and students, and the school's alumni, dentists within the state of Mississippi and friends/ supporters of the school.

Efficiency: Number of professional development programs provided for the faculty and staff

FY 2022

Instruction

Goal: Provide education, clinical practice and continuing education to develop and implement a continuously improving program.

Objective: Provide education to prepare competent, ethical dentists for the state of Mississippi

Outcome: Percentage of Dental Graduates Passing Licensure Exam (%)

Strategy: Recruit academically qualified students from the diverse population of the state of Mississippi

Output: DMD Enrollment (Students)

Efficiency: Appropriation per Dental Student ($)

Explanatory: Growth and additional state funding for the Mississippi Rural Dentist Scholarship Program has produced 1 practicing dentist and 6 students are currently benefiting from this program.

Strategy: Provide and evaluate in a systematic and on-going manner, a curriculum that incorporates current principles and standards of the basic, clinical, and behavioral sciences and provide appropriate patient care experiences necessary to assure the clinical competency of dental students for the primary oral health care in the state of Mississippi

Output: Dental – General Practice Residents

Output: Dental Advanced Education Residents

Explanatory: The number of faculty advisors must be maintained at a minimum of ten to ensure tracking of patient care and allowing fewer teams assigned to each faculty advisory.

Explanatory: The School of Dentistry also serves the state by providing care for special needs patients, consulting services and biopsies. This also allows for unique training experiences for dental residents. Eighteen off-campus sites are provided as a service to the state in addition to providing experience for residents.

Explanatory: This program seeks to also provide continuing education for dentists in the State of Mississippi.

Research

Goal: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research.

Objective: Conduct research that has a high impact on dentistry and the basic sciences

Outcome: Acquire sufficient amount of funds to support research activities and infrastructure for research (%)

Strategy: Provide opportunities for students to enhance research

Efficiency: Programs sponsored by outside agencies

Academic Support

Goal: Provide administrative support for the School of Dentistry for services provided in the Office of the Dean as well as oversee faculty business travel

Objective: Provide resources for faculty and staff development

Outcome: Support and assist UMMC Development Program to build a strong relationship between the School of Dentistry, alumni and the public (Number held)

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Efficiency: Number of professional development programs provided for the faculty and staff

FY 2023

Instruction

Goal: Provide education, clinical practice and continuing education to develop and implement a continuously improving program.

Objective: Provide education to prepare competent, ethical dentists for the state of Mississippi

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Objective: Conduct research that has a high impact on dentistry and the basic sciences

Outcome: Acquire sufficient amount of funds to support research activities and infrastructure for research (%)

Strategy: Provide opportunities for students to enhance research

Efficiency: Programs sponsored by outside agencies/ Total Research funds generated

Academic Support

Goal: Provide administrative support for the School of Dentistry for services provided in the Office of the Dean as well as oversee faculty business travel

Objective: Provide resources for faculty and staff development

Outcome: Support and assist UMMC Development Program to build a strong relationship between the School of Dentistry, alumni and the public (Number held)

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students, and the school's alumni, dentists within the state of Mississippi and friends/ supporters of the school.

> *Efficiency:* Number of professional development programs provided for the faculty and staff

School of Health Related Professions

The School of Health Related Professions (SHRP) is dedicated to improving lives by achieving the highest standards of performance in education research and health care; recruiting and retaining high performing students and faculty; and graduating outstanding health care professionals.

FY 2019

Instruction

Goal: Provide educational opportunities pertinent to the practices of histotechnology, health informatics and information management, health administration, health sciences, medical laboratory science, nuclear medicine technology, magnetic resonance imaging, occupational therapy, physical therapy and radiologic sciences.

> *Objective:* Provide education to prepare competent, ethical professionals in health-related fields for the state of Mississippi

>> *Outcome:* Increase/ decrease enrollment as necessary to meet the institutional goal for per capita health care professionals available in the state

> *Strategy:* Recruit academically qualified students from the diverse population of the state of Mississippi

>> *Output:* HRP Enrollment in Baccalaureate Programs (Persons)

>> *Output:* HRP Enrollment in Certificate Programs (Persons)

>> *Output:* HRP Enrollment in Graduate Programs (Persons)

>> *Output:* HRP Baccalaureate Degrees Awarded (Degrees)

In the area of education, the demand for SHRP graduates continues to be high with traditional enrollment at its limit in nine of the eleven academic programs offered in SHRP. Course offerings in health informatics and information management, health administration, health sciences, medical laboratory sciences and radiologic sciences are being offered via distance education. This mode of delivery makes health care education accessible and affordable to health care providers around the state who need to enhance their present credentialing.

During the next five years, SHRP will continue to be the interprofessional education and educational technology leader at UMMC and within the State, SHRP will augment its existing academic programs with specialty tracks while continuing to develop academic programs that meet the needs of the state. Additionally, SHRP will grow the 2+U partnership with Mississippi's community and junior colleges.

Research

Goal: To provide an environment and infrastructure that supports faculty teaching, service and scholarly activity/research. The research focus of SHRP not only supports and encourages faculty research but also recognizes student research efforts as an integral part of the student's program of study.

> *Objective:* Conduct research that has a high impact in health-related fields

>> *Outcome:* Acquire sufficient amount of funds to support research activities and infrastructure

> *Strategy:* Maintain current and provide new commitments for sponsored programs and projects

Efficiency: Programs sponsored by outside agencies

Academic Support

Provide administrative support for the School of Health Related Professions for services provided in the Office of the Dean

FY 2020

Instruction

Goal: Provide educational opportunities pertinent to the practices of histotechnology, health informatics and information management, health administration, health sciences, medical laboratory science, nuclear medicine technology, magnetic resonance imaging, occupational therapy, physical therapy and radiologic sciences.

> *Objective:* Provide education to prepare competent, ethical professionals in health-related fields for the state of Mississippi

>> *Outcome:* Increase/ decrease enrollment as necessary to meet the institutional goal for per capita health care professionals available in the state

> *Strategy: Recruit academically qualified students from the diverse population of the state of 9 Mississippi*

>> *Output:* HRP Enrollment in Baccalaureate Programs (Persons)

>> *Output:* HRP Enrollment in Certificate Programs (Persons)

>> *Output:* HRP Enrollment in Graduate Programs (Persons)

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Research

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>> *Outcome:* Acquire sufficient amount of funds to support research activities and infrastructure

> *Strategy:* Maintain current and provide new commitments for sponsored programs and projects

>> *Efficiency:* Programs sponsored by outside agencies

Academic Support

Provide administrative support for the School of Health Related Professions for services provided in the Office of the Dean

FY 2021

Instruction

Goal: Provide educational opportunities pertinent to the practices of histotechnology, health informatics and information management, health administration, health sciences, medical laboratory science, nuclear medicine technology, magnetic resonance imaging, occupational therapy, physical therapy and radiologic sciences.

> *Objective:* Provide education to prepare competent, ethical professionals in health-related fields for the state of Mississippi

>> *Outcome:* Increase/ decrease enrollment as necessary to meet the institutional goal for per capita health care professionals available in the state

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>> *Output:* HRP Enrollment in Baccalaureate Programs (Persons)

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>> *Outcome:* Acquire sufficient amount of funds to support research activities and infrastructure

> *Strategy:* Maintain current and provide new commitments for sponsored programs and projects

>> *Efficiency:* Programs sponsored by outside agencies

Academic Support

Provide administrative support for the School of Health Related Professions for services provided in the Office of the Dean

FY 2022

Instruction

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Objective: Provide education to prepare competent, ethical professionals in health-related fields for the state of Mississippi

Outcome: Increase/ decrease enrollment as necessary to meet the institutional goal for per capita health care professionals available in the state

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Output: HRP Enrollment in Baccalaureate Programs (Persons)

Output: HRP Enrollment in Certificate Programs (Persons)

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Research

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Outcome: Acquire sufficient amount of funds to support research activities and infrastructure

Strategy: Maintain current and provide new commitments for sponsored programs and projects

Efficiency: Programs sponsored by outside agencies

Academic Support

Provide administrative support for the School of Health Related Professions for services provided in the Office of the Dean

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Outcome: Acquire sufficient amount of funds to support research activities and infrastructure

Strategy: Maintain current and provide new commitments for sponsored programs and projects

Efficiency: Programs sponsored by outside agencies

Academic Support

Provide administrative support for the School of Health Related Professions for services provided in the Office of the Dean

School of Graduate Studies in the Health Sciences

The ***School of Graduate Studies in the Health Sciences*** at the University of Mississippi Medical Center in Jackson was authorized by the Board of Trustees, Institutions of Higher Learning in July, 2001. Prior to 2001, the Graduate Programs in the Health Sciences operated under the auspices of the Graduate School of the University of Mississippi in Oxford.

The mission of the School of Graduate Studies in the Health Sciences is to (1) train highly qualified researchers who will make significant contributions to the scientific literature; (2) educate those who will teach the next generation of biomedical scientists and health care professionals; (3) foster the spirit of scientific inquiry in this institution and (4) promote an environment that embraces diversity and cultural differences.

The School of Graduate Studies in the Health Sciences offers programs leading to Master of Science (MS) and Doctor of Philosophy (PhD) degrees. The Master of Science degrees include Clinical Anatomy, Biomedical Materials Science, Biomedical Science, and Clinical Health Sciences. The degree of Doctor of Philosophy is also offered by the School of Graduate Studies in the Health Sciences in Anatomy, Biochemistry, Microbiology, Neurosciences, Pathology, Medical Pharmacology, Physiology and Biophysics, Clinical Health Sciences, Biomedical Materials Science, and Nursing. In addition, a combined MD/PhD program is offered to highly qualified students who wish to pursue a career as physician-scientist.

Graduates of the School of Graduate Studies in the Health Sciences have pursued careers in academia, the pharmaceutical and biotechnology industries and in governmental agencies. Over 200 graduate faculty not only participate in the School of Graduate Studies in the Health Sciences curriculum involving 200 courses, but also teach courses in all of the schools on the UMMC campus, including the School of Medicine, School of Dentistry, School of Nursing and the School of Health Related Professions.

During the 2010-2011 academic year, the School of Graduate Studies in the Health Sciences expanded the Master of Science in the Biomedical Sciences (BMS) Program to serve as a portal system for the Graduate School as well as for other UMMC professional schools. As a result of the expansion of the Biomedical Science Program, 25 additional students will enter the program for the 2017-2018 academic year.

Continued growth is the long term goal for the Graduate School, especially in the Master of Science in Biomedical Science. A new Master of Science in Clinical Anatomy was introduced the Fall of 2016-2017. Future plans include the creation of a new PhD in Biomedical Sciences program and closure of smaller programs such as Pathology and Biomaterials Sciences.

School of Medicine

To encourage the study of medicine by offering an accredited program of medical education that trains a diverse, skilled, compassionate and respectful physician workforce in numbers consistent with the health care needs of Mississippi. The school shall be equipped and operated as a standard medical school in accordance with the recommended standards of the Council on Medical Education and Hospitals of the American Medical Association and the Council of the Association of American Medical Colleges. (Miss. Code Ann. § 37-115-23)

FY 2019

Instruction

Goal: Provide education and clinical practice for all clinical and basic science students as well as residents and fellows to develop and implement a continuously improving program

Objective: To graduate qualified professionals in the Medical Doctorate program

Outcome: Percentage of medical graduates passing licensure exam (%)

Strategy: Recruit academically qualified students for the study of medicine and provide instruction/ faculty supervision for all medical students, residents and fellows

Output: Med Grad Students Enrolled (Students)

Output: Medical Students Enrolled (Students)

Efficiency: Appropriation per Medical Student ($)

The School of Medicine has an excellent graduate retention rate. Overall, about 65 percent of graduates practice in Mississippi. Of physicians who graduate from medical school and complete residencies at UMMC, more than 80 percent practice in the state. However, Mississippi consistently ranks last in the number of physicians per capita. We recognize the need to add more physicians to the workforce.

In addition to expansion of the medical school class size to support the school's mission by producing more physicians to meet the health care needs of the citizens of the state, the school continues to support the efforts of the Rural Physicians Scholarship Commission established by the state legislature in 2007. The program is intended to foster the recruitment and education of physicians who will practice in rural and underserved areas of the state. Through this program the Medical Center works with the Commission to formulate and implement strategies and programs including a scholarship program to achieve these goals.

Primary care physicians remain the state's greatest need. Residents training in the primary care specialties - family medicine, pediatrics, obstetrics and gynecology, and general internal medicine - in the University Hospitals are approximately thirty percent of the total residency positions. The School of Medicine has requested additional primary care residency positions in order to produce more physicians to meet the health care needs of the citizens of the state.

UMMC continues to partner with Mississippi College to provide clinical sites for training the students. The School of Medicine continues to serve as a clinical site through a joint program with University of Alabama at Birmingham to train certified nurse anesthetists to meet the state's need for more of these health professionals.

The Office of Mississippi Physician Workforce (OPW) was established by House Bill 317 that was signed into law by Gov. Phil Bryant on April 24, 2012. The bill created an office within the University of Mississippi Medical Center for the purpose of overseeing the physician workforce development and the administration of state financial support to hospitals or other entities for the creation of family medicine residencies in MS. A 21-member Advisory Board is comprised of physician and health policy and workforce leaders from across

the state. The OMPW has continued to develop operational and governance standards. OMPW funds were utilized to provide funding assistance to Forrest General Hospital and the Hattiesburg Clinic leadership to develop the state's third family medicine ACGME accredited residency program. And consequently, this program fully matched all 6 of the 1st year Family Resident slots with MS School of Medicine graduates that actually grew up in the South Central part of Mississippi. The OMPW also leveraged funds through the support of the Mississippi Development Authority to assist with start-up costs for the EC Healthnet Family Medicine Consortium in the greater Meridian area. As well, this program also matched their first cohort of residents in July. Other primary care residency feasibility outreach is being conducted by the OMPW in both the Delta and Southwest parts of Mississippi   The OMPW convened the first annual Family Medicine Residency Directors meeting this fall hosted at the William Cary University College of Osteopathic Medicine (WCUCOM). Also, the OMPW is actively collaborating with the MS Board of Medical Licensure and both the UMMC SOM and WCUCOM to develop a statewide healthcare workforce database to support future health policy and legislative decision making.

Currently there are 53 medical students and 33 residents in the Mississippi Rural Physicians Scholarship Program (MRPSP) along with four physicians practicing in rural Mississippi. Within the next three to four years, MRPSP will have nearly 30 new practicing primary care physicians across rural Mississippi to assist with the healthcare shortage in the state.

Clinical
Growth of the clinical enterprise is critical to support growth of the education programs and to provide excellent health care to the citizens of Mississippi.

Specific areas of excellence include:

- Pediatrics
- Transplantation
- Trauma
- Cardiovascular-Renal Research
- Cancer
- Neurosciences
- Women's Health

Departmental Changes and Growth
Plans continue for further expansion of the UMMC's surgery, transplant and critical care programs to provide needed clinical services and to support the educational mission of the School of Medicine, with the long term strategy to add training programs in these fields.

The Department of Preventive Medicine has been re-established and will include several faculty and a residency program.

Research

Goal: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research.

> *Objective:* Conduct research that has a high impact on medicine as well as basic and clinical science

>> *Outcome:* Acquire sufficient amount of funds to support research activities and infrastructure (%)

> *Strategy*: Provide opportunities for students to enhance research

>> *Outputs:* Total Research Funds Generated ($ Millions)

Efficiency: Programs sponsored by outside agencies

Extramural research funding at UMMC increased over 14% from FY 2015 to FY 2016. This upward trajectory is anticipated to continue with the addition of a centralized Clinical Trials Unit and a new, state-of-the-art Translational Research Center.

The centralized Clinical Trials Unit (CTU), being created under the institution's University Research Office, will house study coordinators, regulatory specialists, protocol writers, and financial/billing analysts. It is anticipated the CTU will use best practices and models from The Mayo Clinic and the University of Alabama at Birmingham's Center for Clinical and Translational Research—both existing, formal collaborators.

Completion of the Translational Research Center (TRC) is scheduled for Fall 2017. The TRC, a six-story, 124,700 square foot facility will house the Memory Impairment and Neurodegenerative Dementia (MIND) Center and include wet and dry lab space to expand research capabilities at UMMC. The hallmark of the building will be the "incubator" floor which will be specially designed space where science and industry can interact and innovate.

Centers and Institutes

The ACT Center for Tobacco Treatment Education and Research has been helping Mississippians quit tobacco since 1999. Along with direct treatment of patients, training and community outreach, the center's wide variety of research includes clinical trials of promising drugs and basic-science investigations into the genetics of nicotine dependence. Genetics research is helping to identify which medications work best for certain individuals and for increasing understanding of the complexities of nicotine addiction.

The Cancer Institute combines basic science research, clinical trials of novel drugs and therapies and cutting-edge patient care. The institute is comprised of oncologists, radiologists, biochemists, microbiologists, pathologists and many other professionals. Many of the same doctors serving patients are the same physician-scientists engaging in oncology research. They study cancer genetics, seek to identify biomarkers for certain cancers and create next-generation drugs. The institute's overall goal is to improve the prevention and treatment of cancer.

The Cardiovascular-Renal Research Center was established in an effort to integrate the various cardiovascular and renal research programs at UMMC. With a long history of discovery, the center's wide-ranging investigations target the functions, interconnections and prevention of hypertension, heart, vascular and kidney diseases. The center is funded by a 41-year program project grant from the National Institutes of Health and several other NIH and American Heart Association grants.

The Center for Bioethics and Medical Humanities works to integrate ethical decision making into the Medical Center's three missions: education, health care and research. The idea is to make ethics seamless, as it is in life, when nearly every activity can be viewed through a prism of right and wrong behavior. Incorporating ethics into health-care training and practice is relatively straightforward but research offers many paths.

The Center for Psychiatric Neuroscience tackles the neurobiology behind diseases and disorders such as depression and alcoholism. The multidisciplinary research coalition provides a diverse and nationally competitive research environment highly conducive to productive and modern research in psychiatric neuroscience and in facilitating the transition of junior faculty researchers to independent neuroscientists.

The Center of Biostatistics provides the highest standards in research and education by providing consummate biostatistical expertise to collaborators and scholars towards translating data into evidence and answers.

The MIND Center (Memory Impairment and Neurodegenerative Dementia Research) is a major research initiative aimed at elucidating the causes and treatments for Alzheimer's disease and related forms of

dementia through innovative research. Founded in 2010, the center's inaugural study is a large NIH-funded project that includes collaboration with scientists at top universities in the U.S. and that analyzes how brains age. By acquiring new health data on the nearly 16,000 members of the ARIC Study and combining it with data collected during ARIC's 20-year-plus history, the Center is opening a unique window into physiological changes beginning in middle age that can culminate in Alzheimer's later in life.

The Mississippi Center for Obesity Research is at the forefront of our state's efforts to develop a better understanding of the science underlying obesity and to translate discoveries into specific prevention and treatment methods for obesity and related conditions in adults and children. The Center is also the centerpiece of an aggressive, coordinated strategy to bring together researchers, health-care providers, state and local governments, business leaders and community groups to provide solutions to the obesity epidemic in Mississippi.

The Mississippi Institute for the Improvement of Geographic Minority Health (MIGMH) was established through a competitive grant awarded by the Health and Human Services' Office of Minority Health Research in September 2006. The Institute focuses on some of the key indicators of health status in Mississippi and targets mechanisms to increase the knowledge surrounding these conditions along with strategies to improve them. The MIGMH program is a targeted and multifaceted approach for eliminating health disparities through a multi-partner effort, involving institutions of higher education, state and local health agencies, faith and community-based organizations, healthcare organizations, and other stakeholders.

The University Comprehensive Stroke Center focuses on research, education and clinical care for stroke, the leading cause of disability in the United States. Mississippi lies in the "Stroke Belt," a region of the country with the highest death rate due to stroke. The center's multidisciplinary team fills stroke-specific needs, including education of stroke providers and research on reducing disparities in stroke outcomes.

The Women's Health Research Center is dedicated to fostering excellence in basic and clinical research into issues that affect women's health across their lifespan. Established in 2009, the Center recognizes the sex differences in incidence, outcome, and physiological and pathophysiological mechanisms responsible for various diseases.

The Jackson Heart Study, the largest study of its kind to follow cardiovascular risk factors in African American Mississippians, will continue through 2018 with approximately $2 million in additional funding from the National Heart, Lung and Blood Institute.

Disparities

Throughout its history, the Medical Center has sponsored programs to improve access to health care for Mississippians and confront the socioeconomic barriers that influence the state of an individual's health.

During the next five years, the School of Medicine will continue to initiate new programs, and enhance existing ones, that focus on health disparities in this state. These efforts will address health disparities at the individual as well as the population level. The school will continue to aggressively recruit new and diverse faculty as needed to support the growth in the clinical, education, and research programs. The programs and new faculty will target those illnesses which affect Mississippians disproportionately such as hypertension, obesity, stroke, heart disease, kidney disease and prematurity. Additionally, the institution will conduct an institutional climate assessment of diversity and inclusion strategy which will result in actionable measures to advance this agenda and the overall goal of health equity. Two examples of our efforts to address health disparities are described below.

UMMC and the Jackson-Hinds Comprehensive Health Center (a federally qualified health center (FQHC)) have partnered to allow UMMC trainees to see thousands of patients per year under the supervision of SOM

faculty. This is one of few such collaborations of its kind nationwide in which an academic medical center bases educational efforts at a FQHC.

The goals of the MS Institute for Improvement of Geographic Minority Health are to increase the awareness of health care issues impacting racial/ethnic minority populations and the rural disadvantaged and to reduce health disparities in Mississippi by: 1) increasing access to quality health care 2) increasing the number of health care providers committed to serve in geographic areas of high medical need; 3) improving health outcomes 4) developing a model that can be disseminated nationwide to achieve health equity for all groups.

Academic Support

Goal: To Provide administrative support for the School of Medicine with services provided by the Office of the Dean.

> *Objective:* To support and assist School of Medicine faculty and staff

>> *Outcome:* Support and assist Office of Development and Alumni Affairs to build a strong relationship between faculty, staff and students. (Number of Events)

> *Strategy:* Administrative support is provided for the School of Medicine through the Office of the Dean, Office of Admissions and Student Affairs.

>> *Output:* Number of departments that are overseen by the School of Medicine - Office of the Dean

FY 2020
Instruction
Goal: Provide education and clinical practice for all clinical and basic science students as well as residents and fellows to develop and implement a continuously improving program

> Objective: To graduate qualified professionals in the Medical Doctorate program

>> *Outcome:* Percentage of medical graduates passing licensure exam (%)

> *Strategy:* Recruit academically qualified students for the study of medicine and provide instruction/ faculty supervision for all medical students, residents and fellows

>> *Output:* Med Grad Students Enrolled (Students)

>> *Output:* Medical Students Enrolled (Students)

>> *Efficiency:* Appropriation per Medical Student ($)

Research

Goal: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research.

> *Objective:* Conduct research that has a high impact on medicine as well as basic and clinical science

>> *Outcome:* Acquire sufficient amount of funds to support research activities and infrastructure (%)

> *Strategy*: Provide opportunities for students to enhance research

>> *Outputs:* Total Research Funds Generated ($ Millions)

Efficiency: Programs sponsored by outside agencies

Academic Support

Goal: To Provide administrative support for the School of Medicine with services provided by the Office of the Dean.

Objective: To support and assist School of Medicine faculty and staff

Outcome: Support and assist Office of Development and Alumni Affairs to build a strong relationship between faculty, staff and students. (Number of Events)

Strategy: Administrative support is provided for the School of Medicine through the Office of the Dean, Office of Admissions and Student Affairs.

Output: Number of departments that are overseen by the School of Medicine - Office of the Dean

FY 2021

Instruction

Goal: Provide education and clinical practice for all clinical and basic science students as well as residents and fellows to develop and implement a continuously improving program

Objective: To graduate qualified professionals in the Medical Doctorate program

Outcome: Percentage of medical graduates passing licensure exam (%)

Strategy: Recruit academically qualified students for the study of medicine and provide instruction/ faculty supervision for all medical students, residents and fellows

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Outcome: Acquire sufficient amount of funds to support research activities and infrastructure (%)

Strategy: Provide opportunities for students to enhance research

Outputs: Total Research Funds Generated ($ Millions)

Efficiency: Programs sponsored by outside agencies

Academic Support

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Objective: To support and assist School of Medicine faculty and staff

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FY 2022

Instruction

Goal: Provide education and clinical practice for all clinical and basic science students as well as residents and fellows to develop and implement a continuously improving program

Objective: To graduate qualified professionals in the Medical Doctorate program

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Outputs: Total Research Funds Generated ($ Millions)

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Outcome: Support and assist Office of Development and Alumni Affairs to build a strong relationship between faculty, staff and students. (Number of Events)

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FY 2023

Instruction

Goal: Provide education and clinical practice for all clinical and basic science students as well as residents and fellows to develop and implement a continuously improving program

Objective: To graduate qualified professionals in the Medical Doctorate program

Outcome: Percentage of medical graduates passing licensure exam (%)

Strategy: Recruit academically qualified students for the study of medicine and provide instruction/ faculty supervision for all medical students, residents and fellows

Output: Med Grad Students Enrolled (Students)

Output: Medical Students Enrolled (Students)

Efficiency: Appropriation per Medical Student ($)

Research

Goal: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research.

Objective: Conduct research that has a high impact on medicine as well as basic and clinical science

Outcome: Acquire sufficient amount of funds to support research activities and infrastructure (%)

Strategy: Provide opportunities for students to enhance research

Outputs: Total Research Funds Generated ($ Millions)

Efficiency: Programs sponsored by outside agencies

Academic Support

Goal: To Provide administrative support for the School of Medicine with services provided by the Office of the Dean.

Objective: To support and assist School of Medicine faculty and staff

Outcome: Support and assist Office of Development and Alumni Affairs to build a strong relationship between faculty, staff and students. (Number of Events)

Strategy: Administrative support is provided for the School of Medicine through the Office of the Dean, Office of Admissions and Student Affairs.

Output: Number of departments that are overseen by the School of Medicine - Office of the Dean

School of Nursing
To encourage the study of nursing to provide additional and better trained nurses to meet the needs of the state of Mississippi (Miss. Code Ann. § 37-115-51)

FY 2019

Instruction

Goal: To help improve the health of Mississippians through the preparation of baccalaureate, master's, and doctoral educated nurses

> *Objective:* To meet the need for more and better prepared nurses]

>> *Outcome:* Percentage Nursing Grads Passing Licensure Examination (%)

> *Strategy:* The school will continue to maintain its undergraduate enrollment, which includes a traditional undergraduate, an accelerated undergraduate program on the Jackson and Oxford campuses and a RN to BSN completion program and expand the master's option for registered nurses prepared at the associate degree level.

>> *Output:* BSN Generic Enrollment (Students)

>> *Output:* BSN Degrees Awarded

>> *Output:* MSN Degrees Awarded (Degrees)

>> *Efficiency:* Appropriation per Nursing Student ($)

>> *Explanatory:* Maintain percentage of graduates practicing in Mississippi

Every three years, the entire faculty and staff, with input from students, alumni and other community stakeholders, engage in strategic planning. Each year, priorities are identified and implementation teams focus efforts on achieving targeted goals with intention of moving toward the central challenge. The central challenge of the school of nursing is to provide leadership to shape the future of health and health care in Mississippi.

In the area of education, the School of Nursing recognizes the increasing need for nursing faculty in the state; therefore, the school is committed to the education of master's prepared nurses in education and offers a growing track that is flexible in its curriculum delivery. The nursing and health care programs provide nursing managers and leaders who graduate with relevant skills needed to guide and improve health care. Clinical focus areas of acute care, family, neonatal, pediatric, psychiatric-mental health, and adult/gerontological nurse practitioners will continue, as each meets an identified need in the state.

The PhD program with its research emphasis should continue to enlarge the pool of faculty for graduate education and research. The Doctor of Nursing Practice (DNP), with emphasis on nursing practice, was approved by the IHL board in May 2008, and has been growing as practitioners recognize the need to address systems to improve the health of diverse populations.

A number of the school's seasoned faculty have begun to retire as predicted in the health care workforce data. New faculty will be needed during FY 2018-2022 to fill their positions and to handle the teaching loads created by the increased enrollment in the RN to BSN, MSN, RN to MSN, PhD and DNP programs. Faculty and staff development will be critical.

In the area of clinical practice, the school continues its commitment to the care of Mississippians through the expansion of its nurse practitioner managed clinics. There are now seven clinics managed by the school of nursing and staffed by faculty and students. Nurse practitioner faculty members provide primary care

services, with referral to Medical Center family medicine, pediatric and specialty physicians as indicated. In addition, faculty from the Schools of Dentistry and Pharmacy provide consultation.

The UNACARE primary care clinic and a new UNACARE Mobile Clinic serve the Jackson midtown area. The school of nursing operates a school-based clinic at Johnson Elementary, Brown Elementary and Rowan Middle Schools, and Lanier High School in Jackson. Four school-based clinics and a mobile clinic, which began operation in 2003, provide primary care for children and adults in the underserved Delta. All of the clinics provide unique educational experiences for nursing students and soon, medicine and pharmacy students will experience interprofessional health care collaboration at each of the sites. The practitioners, staff and students enjoy a relationship with the communities that enrich our work and provide much needed health care to high risk populations.

Research

Goal: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

> *Objective:* Conduct research that has a high impact on community-based health and the field of nursing

>> *Outcome:* Acquire sufficient amount of funds to support for research activities

> *Strategy:* Provide opportunities for students to enhance research

> *Efficiency:* Programs sponsored by outside agencies

In the area of research, as the complexity of nursing care increases, more simulation experiences, both standard and virtually augmented, will require greater knowledge, technology and innovation.

Academic Support   Provide administrative support for the School of Nursing for services provided in the Office of the Dean, as well as, oversee faculty travel and capital lease costs.

FY 2020

Instruction

Goal: To help improve the health of Mississippians through the preparation of baccalaureate, master's, and doctoral educated nurses

> *Objective:* To meet the need for more and better prepared nurses]

>> *Outcome:* Percentage Nursing Grads Passing Licensure Examination (%)

> *Strategy:* The school will continue to maintain its undergraduate enrollment, which includes a traditional undergraduate, an accelerated undergraduate program on the Jackson and Oxford campuses and a RN to BSN completion program and expand the master's option for registered nurses prepared at the associate degree level.

>> *Output:* BSN Generic Enrollment (Students)

>> *Output:* BSN Degrees Awarded

>> *Output:* MSN Degrees Awarded (Degrees)

>> *Efficiency:* Appropriation per Nursing Student ($)

Explanatory: Maintain percentage of graduates practicing in Mississippi

Research

Goal: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective: Conduct research that has a high impact on community-based health and the field of nursing

Outcome: Acquire sufficient amount of funds to support for research activities

Strategy: Provide opportunities for students to enhance research

Efficiency: Programs sponsored by outside agencies

Academic Support Provide administrative support for the School of Nursing for services provided in the Office of the Dean, as well as, oversee faculty travel and capital lease costs.

FY 2021

Instruction

Goal: To help improve the health of Mississippians through the preparation of baccalaureate, master's, and doctoral educated nurses

Objective: To meet the need for more and better prepared nurses]

Outcome: Percentage Nursing Grads Passing Licensure Examination (%)

Strategy: The school will continue to maintain its undergraduate enrollment, which includes a traditional undergraduate, an accelerated undergraduate program on the Jackson and Oxford campuses and a RN to BSN completion program and expand the master's option for registered nurses prepared at the associate degree level.

Output: BSN Generic Enrollment (Students)

Output: BSN Degrees Awarded

Output: MSN Degrees Awarded (Degrees)

Efficiency: Appropriation per Nursing Student ($)

Explanatory: Maintain percentage of graduates practicing in Mississippi

Research

Goal: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective: Conduct research that has a high impact on community-based health and the field of nursing

Outcome: Acquire sufficient amount of funds to support for research activities

Strategy: Provide opportunities for students to enhance research

Efficiency: Programs sponsored by outside agencies

Academic Support   Provide administrative support for the School of Nursing for services provided in the Office of the Dean, as well as, oversee faculty travel and capital lease costs.

FY 2022

Instruction

Goal: To help improve the health of Mississippians through the preparation of baccalaureate, master's, and doctoral educated nurses

Objective: To meet the need for more and better prepared nurses]

Outcome: Percentage Nursing Grads Passing Licensure Examination (%)

Strategy: The school will continue to maintain its undergraduate enrollment, which includes a traditional undergraduate, an accelerated undergraduate program on the Jackson and Oxford campuses and a RN to BSN completion program and expand the master's option for registered nurses prepared at the associate degree level.

Output: BSN Generic Enrollment (Students)

Output: BSN Degrees Awarded

Output: MSN Degrees Awarded (Degrees)

Efficiency: Appropriation per Nursing Student ($)

Explanatory: Maintain percentage of graduates practicing in Mississippi

Research

Goal: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective: Conduct research that has a high impact on community-based health and the field of nursing

Outcome: Acquire sufficient amount of funds to support for research activities

Strategy: Provide opportunities for students to enhance research

Efficiency: Programs sponsored by outside agencies

Academic Support   Provide administrative support for the School of Nursing for services provided in the Office of the Dean, as well as, oversee faculty travel and capital lease costs.

FY 2023

Instruction

Goal: To help improve the health of Mississippians through the preparation of baccalaureate, master's, and doctoral educated nurses

Objective: To meet the need for more and better prepared nurses]

Outcome: Percentage Nursing Grads Passing Licensure Examination (%)

Strategy: The school will continue to maintain its undergraduate enrollment, which includes a traditional undergraduate, an accelerated undergraduate program on the Jackson and Oxford campuses and a RN to BSN completion program and expand the master's option

for registered nurses prepared at the associate degree level.

Output: BSN Generic Enrollment (Students)

Output: BSN Degrees Awarded

Output: MSN Degrees Awarded (Degrees)

Efficiency: Appropriation per Nursing Student ($)

Explanatory: Maintain percentage of graduates practicing in Mississippi

Research

Goal: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective: Conduct research that has a high impact on community-based health and the field of nursing

Outcome: Acquire sufficient amount of funds to support for research activities

Strategy: Provide opportunities for students to enhance research

Efficiency: Programs sponsored by outside agencies

Academic Support Provide administrative support for the School of Nursing for services provided in the Office of the Dean, as well as, oversee faculty travel and capital lease costs.

The University Hospitals and Clinics

The University Hospitals and Health System are the teaching hospitals for the University of Mississippi Medical Center's educational programs and the state's principal diagnostic and quaternary referral center. As the state's only Academic Medical Center, UMMC is focused on quality improvement consisting of systematic and continuous actions that lead to measurable improvement in health care services and the health status of targeted patient groups. The organization strives to be the leader in the delivery of high quality, value based care for all Mississippians - regardless of their ability to pay. UMMC unites the interrelated activities of education in the health sciences and accepts responsibility for teaching, research, and clinical service. Leadership in this field allows UMMC to utilize efforts to make the changes that will lead to better patient outcomes, system performance, enhanced teaching and professional development.

UMMC will track performance related to real-time readmission trends in order to decrease costs and reduce harmful results. Tracking the performance will guide performance improvement activities aimed at understanding the current status of UMMC patients readmitted within 30 days of discharge.

UMMC will achieve an overall reduction in reported patient safety indicators by 50% through a model consisting of multiple teams developed to evaluate measures that screen for adverse events experienced by patients as a result of exposure to the health care system.

UMMC will achieve an overall reduction in reported hospital acquired infections by 50% by teams created to reduce infections that patients acquire while receiving treatment for medical or surgical conditions.

In order to reduce infections, UMMC will create awareness and increase accountability around hand hygiene compliance with a goal to achieve >80% compliance hospital-wide as hand hygiene has been found to be a simple yet effective way to prevent infections

As teaching hospitals have done historically, UMMC will render care - within the limits of the hospital's resources - to all Mississippians who seek care here and will give priority to those who need specialty care not available elsewhere in the state.

Goal: Reduce all-cause 30 day readmissions by 20%.

> *Objective:* Track performance to see real time readmission trends and decrease costs and reduce harmful results.
> > *Outcome:* Decrease in 30-day readmission rate.

> *Strategy:* Create a dashboard to keep track of monthly readmissions data.
> > *Output:* 30 Day Readmission Rate.
> > > *Efficiency:* Percent of patients readmitted to UMMC within 30 days of discharge from UMMC.
> > > *Explanation:* First step in reducing readmissions and understanding the current status.

Goal: Achieve a 50% overall reduction in reported Patient Safety Indicators.

> *Objective:* Reduce patient safety events by 50%.
> > *Outcome*: Count of patient safety events
> > *Strategy:* Form teams around the two most clinically relevant Patient Safety Indicators: Pressure ulcers and perioperative VTE.
> > > *Output:* Sum of Pressure Ulcer, Iatrogenic Pneumothorax, CLASBI, Post-Op Hip Fracture, Perioperative Hemorrhage or Hematoma Rate, Postoperative Physiologic Metabolic Derangement, Postoperative Respiratory Failure, Perioperative VTE, Postoperative Sepsis, Postoperative Wound Dehiscence, Accidental Puncture or Laceration, and Failure to Rescue.

Efficiency: Count of the potentially preventable complication for patients who received their initial care and the complication of care within the same hospitalization.
Explanation: Teams will work on timely notification of events, clinical prevention of such events, and optimal documentation of such events.

Goal: Achieve a 50% overall reduction in reported Hospital Acquired Infections.

Objective: Reduce hospital acquired infections by 50%.
Outcome: Count of infections that patients get while receiving treatment for medical or surgical conditions.
Strategy: Form teams around central line associated bloodstream infections (CLABSI). Multi Drug Resistance Organism (MDRO) team will look at reducing prevalence of these organisms.
Output: Sum of CLASBI, CAUTI, SSI for 15 procedures that have follow up surveillance, and infections caused by Multi Drug Resistant Organisms.
Efficiency: Percentage of patients with infections as acquired during a hospital stay.
Explanation: Teams will work on timely notification of events, clinical prevention of such events, and optimal documentation of such events.

Goal: Establish a target to get all domains above the national 60th percentile.
Objective: Increase patient experience score to 60th percentile for all domains.
Outcome: Percentile as a result of staff involvement and engagement in the mission to improve patient experience.
Strategy: Charter focus teams to analyze the data, develop and implement plans for improvement in survey domains with greatest opportunity for improvement.
Output: Results of the integrated patient satisfaction survey (HCAHPS-CMS mandated).
Efficiency: Measure the patient's level of satisfaction with our service.
Explanation: The survey tool and consultative services from the new vendor will assist with increasing patient experience score to 60th percentile for all domains.

Goal: Increase hand hygiene compliance to 80% rate hospital wide.
Objective: Increase hand hygiene compliance to 80% rate hospital wide.
Outcome: Decrease in infections.
Strategy: Increase accountability and awareness of hand hygiene. Supervisors will hold their staff accountable for hand hygiene compliance. Logistics group will send weekly emails to supervisors to address accountability concerns.
Output: Increase in compliance rate percentage for hand hygiene.
Efficiency: Measure and track hand hygiene compliance rate.
Explanation: Creating further awareness and accountability will reduce infections caused by our hands.

The University of Southern Mississippi

**Hattiesburg Campus
Unit # 268-00**

Five-Year Strategic Plan

Fiscal Years 2019-2023

THE UNIVERSITY OF
**SOUTHERN
MISSISSIPPI**®

**Presented to
Board of Trustees of State Institutions
of Higher Learning
July 2017**

The University of Southern Mississippi
Hattiesburg Campus
Unit # 268-00

Five-Year Strategic Plan, 2019-2023

1. Comprehensive Mission Statement for the Agency

The University of Southern Mississippi is a community of engaged citizens, operating as a public, student-centered, doctoral-granting research university serving Mississippi, the nation, and the world. The University is dedicated to scholarship and learning, integrating students at all levels in the creation and application of knowledge through excellence in teaching, research, creative activities, outreach, and service. The University nurtures student success by providing distinctive and competitive educational programs embedded in a welcoming environment, preparing a diverse student population to embark on meaningful life endeavors.

2. Agency Philosophy

The University of Southern Mississippi aspires to be a model student-centered public research university that prepares students to thrive in a global society by providing high quality programs and transformative experiences in a community distinguished by inclusiveness.

The mission of the institution is supported by the following values:

- Research and instructional excellence focused on student success at all teaching sites and through campus-based and distance education;
- Student engagement that fosters personal growth, professional development, and a lifelong commitment to wellness;
- An inclusive community that embraces the diversity of people and ideas;
- Institutional governance that respects academic freedom and faculty inclusion;
- A campus culture characterized by warmth and mutually-supportive connections among students, faculty, staff, and alumni;
- An approach to academics, research, and personal conduct based on integrity and civility;
- An evolving curriculum that fosters lifelong curiosity and critical thinking; and
- Community participation that promotes social responsibility and citizenship.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal:

To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research

Relevant Benchmarks:

College Readiness
1. Average ACT score of entering freshmen.
2. Number and percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math, English/reading, or both.
3. Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.
4. Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.

Student Progress
5. First-year retention rate (from fall to fall) for entering full-time freshmen.
6. Percentage of full-time students completing 24 credit hours within one academic year.
7. Percentage of part-time students completing 12 credit hours within one academic year.

Student Graduation Rates
8. Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.
9. Student graduation rates (first-time freshmen cohort students graduating within 4 years, first-time freshmen cohort students graduating within 6 years, first-time full-time freshmen cohort students graduating within 8 years).
10. Number and percentage of degrees awarded to adult learners who enter college for the first time at age 23 or older.
11. Percentage of state's population age 25 years and over with a bachelor's degree or higher.

Graduates in High-Need Disciplines
12. Number of graduates in high-need disciplines (e.g., science, technology, engineering, math, Education, and nursing) by discipline.
13. Number of graduates in teaching from Mississippi public higher educational institutions.
14. Licensure exam pass rates for graduates with four year degrees in a licensed field of study, by field of study, including the percentage of graduates in teaching who pass Praxis II.
15. Percentage of graduates in high-need disciplines who enter and remain in practice in Mississippi in the high-need discipline five years and ten years following graduation, by discipline.
16. Percentage of teacher candidates from Mississippi public higher educational institutions who become Mississippi public school teachers following graduation.
17. Percentage of teacher candidates from Mississippi public higher educational institutions who remain teaching in Mississippi public school classrooms five and ten years following their initial hire date.

Cost to Students
18. Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions.
19. Dollars spent on remedial coursework.
20. Average student debt on graduation.

Cost to Taxpayers

21. Total cost to the state of providing remedial classes at the state's public four-year institutions of higher learning.
22. Total state expenditures per total FTE student.

Quality of Learning Environment

23. Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).

Graduation Rates of Graduate Students

24. Percentage of enrolled graduate students who complete graduate degree.
25. Number of graduate degrees awarded.

Graduate Students in High-Need Disciplines

26. Number and percentage of graduate degrees awarded in science, technology, engineering, and math.
27. Licensure exam pass rate for graduate school graduates, by discipline.
28. Percentage of graduates in high-need disciplines practicing in Mississippi, by discipline.

Commercialization of Academic Research

29. Dollar value of total external research grants and contracts awarded to Mississippi public universities.
30. Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.
31. Number of patents obtained by Mississippi public universities in emerging technologies.
32. Number of patents obtained by Mississippi public universities in emerging technologies that are commercialized.
33. Number of private sector companies created as a result of activities at Mississippi public universities.

4. Overview of the University 5-Year Plan

The University of Southern Mississippi is part of a system of higher education in the State of Mississippi that is governed by a Board of Trustees. The initiatives listed below were promulgated by the Board of Trustees of the State Institutions of Higher Learning, providing context within which the University's strategic plan was developed.

IHL Strategic Initiatives for Institutions

- Adopt "Every Student Who Comes to Us Will Be Successful"
- Increase Retention Rates
- Increase Graduation Rates and Numbers
- Halve the Achievement Gap for Lower Income & Minorities (NASH)
- Increase Passage Rates on NCLEX, PRAXIS, CPA, BAR, etc.
- Increase Quality of Academic Facilities
- Increase Availability of Academic Advising and Tutoring
- Expand & Create Non-Traditional Learning Opportunities

- Increase More Non-Traditional and Part-Time Students
- Increase Community College Transfers
- Increase Distance Learning Opportunities
- Implement National Center for Academic Transformation
- Increase First Time Full-Time Freshmen
- Implement Best Practices in Remediation
- Upgrade Residence Halls
- Develop a More Formal 2+2 System
- Initiate 2+2 High Need Programs on CJC Campuses
- Produce More and Higher Quality School Teachers and Leaders
- Improve Customer Service
- Increase Need Based Financial Aid

As a public research institution, the University of Southern Mississippi creates and disseminates knowledge through a wide array of programs of instruction, research, public service, and economic development. Over the next five years, the University will be engaged in the accomplishment of eight major, institutional goals that will enable the University to become a model student-centered public research university.

1. Support student success to foster retention, progression, and graduation
2. Promote teaching, research, and creative excellence
3. Strategically expand undergraduate and graduate enrollment
4. Strengthen economic and community partnerships
5. Invest in faculty and staff to maximize their potential
6. Promote a culture of inclusiveness of people and ideas
7. Enhance physical, technological, and financial infrastructure to support our mission, vision, and values
8. Improve efficiency and effectiveness of institutional processes and systems

In the execution of the strategic plan, the University must operate in the industry of public higher education in the State of Mississippi and nation-wide. As a result, the University must compete for students, faculty, and staff, requiring the University to adapt and evolve into an increasingly market-driven organization. In addition, the shift in revenues that has occurred over the last ten years from being primarily supported by state appropriations to one that is primarily supported by tuition has necessitated intensified recruiting and student success efforts. Navigating this shift in financing, enhancing student recruiting and retention initiatives, and attempting to recruit and retain talented faculty and staff in an intensely competitive and dynamic industry will be the major challenges facing the University over the next five years. State support will be pivotal to the University's ability to continue to provide the benefits of quality education, research, public service, and economic development programs to the people of the State of Mississippi in the years ahead.

5. External/Internal Assessment

There are multiple internal and external factors that impact how the University will strategically accomplish the goals set out in the strategic plan, including the following:

- Intense competition for students, faculty, and staff with universities nation-wide

- Increasingly complex regulatory environment and the related costs of compliance activities
- Shortage of faculty in high demand programs
- Many students are dependent on Federal and Institutional support
- Challenging financial conditions limit the university's ability to provide enhanced services
- Decrease in the number of Mississippi Public High School Graduates
- Increase in the number of students needing remedial education and the costs associated with remediation
- Increasing numbers of high school students attending Community Colleges before enrolling in four-year institutions; many students stay at Community Colleges longer, and their financial aid is depleted before their degree is complete
- Changes in course delivery methods force the university to re-train faculty and staff and re-think business processes and services to accommodate students not physically on our campus
- State Authorization Reciprocity Agreement (SARA) has provided additional roadblocks to providing distance education to students residing out-of-state

5. (A) Internal Management Systems Used to Evaluate Agency's Performance

Strategic Planning is facilitated by the Office of the President with participation from senior officers of the University. Faculty and staff representatives from divisions across the University as well as student leaders are included in the strategic planning process. The University of Southern Mississippi's strategies and goals are then used to develop and align college and division plans. Results are evaluated on an annual basis and included in performance evaluations.

6. Agency Goals, Objectives, Strategies, and Measures by Program

Program Name: Instruction

Goal: Increase the quantity of students achieving degree completion

Objectives:
1. Increase the number of undergraduate degrees awarded each year
2. Increase the number of graduate degrees awarded each year
3. Increase the percentage of teaching faculty with terminal degrees

Strategies:
1. Implement comprehensive student recruitment, success, and retention efforts.
2. Provide deliberate interventions for underprepared and/or underperforming students.
3. Promote opportunities to further enhance the quality of students' educational experiences.
4. Support current and new high-interest degree programs with growth potential
5. Explore and support alternative course delivery options and programmatic flexibility.

Performance Measures:

PROGRAM OUTPUTS
1. Average ACT score of entering freshmen.
2. Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.
3. Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.
4. Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.
5. Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.
6. Number of graduate degrees awarded.
7. Number of entering students who are enrolled in intermediate (remedial) courses during their first year.
8. Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.
9. Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.
10. Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.
11. Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.
12. Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.
13. Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading only.
14. Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading only.
15. Number of graduate degrees awarded in science, technology, engineering, and math.
16. Percentage of graduate degrees awarded in science, technology, engineering, and math.

PROGRAM EFFICIENCIES
1. Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.
2. Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within two years.
3. First-year retention rate (from fall to fall) for entering full-time freshmen.
4. Percentage of full-time students completing 24 credit hours within one academic year.
5. Percentage of part-time students completing 12 credit hours within one academic year.
6. Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.
7. Student graduation rates (first-time freshmen cohort students graduating within 4 years).

8. Student graduation rates (first-time freshmen cohort students graduating within 6 years).
9. Student graduation rates (first-time full-time freshmen cohort students graduating within 8 years).
10. Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income $39,464).
11. Dollars spent on remedial coursework.
12. Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).
13. Percentage of enrolled graduate students who complete graduate degree.
14. Total state expenditures per total FTE student.
15. Number of graduate degrees awarded per 100 graduate FTE enrollment.
16. Number of students completing 30 hours.
17. Number of students completing 60 hours.

PROGRAM OUTCOMES
1. Percentage of state's population age 25 years and over with a bachelor's degree or higher
2. Number of graduates in high-need disciplines (Science, technology, engineering, & math).
3. Number of graduates in high-need disciplines (Education).
4. Number of graduates in high-need disciplines (Health).
5. Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).
6. Number of graduates in teaching from Mississippi public higher educational institutions.
7. Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).
8. Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).
9. Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).
10. Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).
11. Licensure exam pass rates for graduate school graduates (graduate Praxis).
12. Licensure exam pass rates for graduate school graduates (other licensure).
13. Licensure exam pass rates for graduate school graduates (All graduate licensure pass rates).
14. Number of undergraduate degrees awarded.
15. Number of degrees (Graduate & Undergraduate) awarded in the STEM Field.
16. Number of degrees (Graduate & Undergraduate) awarded in the Health Field.
17. Number of degrees (Graduate & Undergraduate) awarded in the Education Field.

Program Name: Research

Goal: Increase external funding in support of research and scholarly activities

Objectives:
1. Increase number of research proposal submissions to grant agencies.

2. Increase number of projects funded.
3. Increase dollar amount of funded projects.

Strategies:
1. Develop, promote, and support scholarly research, creative output, and professional engagement.
2. Expand the depth and breadth of funded research and creative programs.
3. Increase outreach to faculty and staff for identification of funding opportunities

Performance Measures:
PROGRAM OUTPUTS
1. Dollar value of total external research grants and contracts awarded to Mississippi public universities.
2. Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.

PROGRAM OUTCOMES
1. Number of patents obtained by Mississippi public universities in emerging technologies.

Program Name: Public Service

Goal: Extending the university to the community by offering professional development and training programs

Objectives:
1. Increase number of programs in high-demand professions
2. Leverage university faculty, staff, alumni, and community subject-matter experts to facilitate programs/training
3. Increase the number of programs that provide continuing education units (CEUs) for licensed professionals

Strategies:
1. Survey community and targeted professions
2. Attend professional and community meetings/trade shows
3. Communicate with university faculty, staff, alumni, and community subject-matter experts through written correspondence, meetings, and trade shows
4. Develop and market programs to licensed professionals

Performance Measures:
1. Number of programs offered
2. Enrollment in programs
3. Communications with university faculty, staff, alumni and community subject-matter experts
4. Number of CEUs awarded

Program Name: Academic Support

Goal: Improve student and faculty access and use of accurate and reliable information through improved technology, robust collections, and inviting virtual and physical environments

Objectives:
1. Reach more students and faculty through library instruction and consultation
2. Improve accessibility to scholarly information for research and teaching

Strategies:
1. Increase information literacy instruction across campus
2. Strengthen library collections strategically in all formats
3. Improve library website to be more intuitive and inviting
4. Improve library spaces to be more attractive and inviting

Performance Measures:
1. Number of library holdings
2. Number of physical visits to libraries
3. Number of virtual visits to library web site
4. Number of items cataloged
5. Number of interlibrary loan transactions
6. Number of library instruction sessions provided

Program Name: Student Services

Goal: Increase student enrollment

Objectives:
1. Increase the number of campus tours
2. Increase the number of applications processed

Strategies:
1. Promotion of group and individual campus tours for prospective students
2. Expansion of recruitment activities to in-state high school and transfer target markets
3. Expansion of recruitment activities to out-of-state target markets
4. Broaden personalized and customized communications flows to prospective students

Performance Measures:
1. Number of undergraduate applicants processed
2. Average student services expenditure per fall FTE student
3. Average student services expenditure per fall headcount student

Program Name: Institutional Support

Goals:
1. Enhance effectiveness of institutional management and decision processes

2. Improve financial condition of the University
3. Maximize efficiency of administrative operations

Objectives:
1. Improve strategic planning, resource allocation and decision support processes
2. Manage institutional debt effectively
3. Maintain number of days to close out each month for financial reporting
4. Maintain number of days to process financial aid checks each semester

Strategies:
1. Increase expertise and staffing supporting strategic planning, budgeting, financial management, and analysis processes
2. Improve technology resources supporting strategic planning, resource allocation, and analytic processes

Performance Measures:
1. Average institutional support expenditures per fall FTE student
2. Debt coverage ratio
3. Total outstanding debt

Program Name: Operation and Maintenance

Goals:
1. Preserve and enhance the physical assets of the University
2. Decrease the university's energy consumption while staying in line with IHL targets
3. Develop a mechanical system replacement strategy to address indoor air quality issues in facilities
4. Develop a subterranean infrastructure replacement plan

Objectives:
1. Maintain the average maintenance work order response and completion time
2. Maintain the average time to estimate repair and alteration projects
3. Complete mechanical system repair/replacement in facilities as needed

Strategies:
1. Continue to make informed decisions about where to hold after-hours events on campus, choosing to utilize facilities with more efficient energy usage
2. Continue to replace meters and equipment with more energy-efficient units
3. Develop a mechanical system replacement plan
4. Contract services for a GIS survey of underground infrastructure

Performance Measures:
1. Square feet of custodial service area
2. Acres of grounds maintenance
3. Building structures and systems
4. Custodial services cost per square foot
5. Grounds maintenance cost per acre
6. Building structures and systems cost per square foot

7. Energy cost per square foot

Program Name: Scholarships & Fellowships

Goal:
1. Effectively utilize sources of financial aid for students

Objectives:
1. Decrease Perkins Loan Program cohort default rate
2. Reduce the number of revisions for financial aid by students

Strategies:
1. Enhance expertise of staff providing aid for students through training and professional development programs
2. Implement financial literacy program for students

Performance Measures:
1. Number of awards
2. Dollars awarded (millions)
3. Average amount of financial aid awarded to each student

The University of Southern Mississippi

Gulf Park Campus
Unit # 253-01

Five-Year Strategic Plan

Fiscal Years 2019-2023

THE UNIVERSITY OF
SOUTHERN
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Presented to
Board of Trustees of State Institutions
of Higher Learning
July 2017

The University of Southern Mississippi
Gulf Park Campus
Unit # 253-01

Five-Year Strategic Plan, 2019-2023

1. Comprehensive Mission Statement for the Agency

The University of Southern Mississippi is a community of engaged citizens, operating as a public, student-centered, doctoral-granting research university serving Mississippi, the nation, and the world. The University is dedicated to scholarship and learning, integrating students at all levels in the creation and application of knowledge through excellence in teaching, research, creative activities, outreach, and service. The University nurtures student success by providing distinctive and competitive educational programs embedded in a welcoming environment, preparing a diverse student population to embark on meaningful life endeavors.

2. Agency Philosophy

The University of Southern Mississippi aspires to be a model student-centered public research university that prepares students to thrive in a global society by providing high quality programs and transformative experiences in a community distinguished by inclusiveness.

The mission of the institution is supported by the following values:

- Research and instructional excellence focused on student success at all teaching sites and through campus-based and distance education;
- Student engagement that fosters personal growth, professional development, and a lifelong commitment to wellness;
- An inclusive community that embraces the diversity of people and ideas;
- Institutional governance that respects academic freedom and faculty inclusion;
- A campus culture characterized by warmth and mutually-supportive connections among students, faculty, staff, and alumni;
- An approach to academics, research, and personal conduct based on integrity and civility;
- An evolving curriculum that fosters lifelong curiosity and critical thinking; and
- Community participation that promotes social responsibility and citizenship.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal:

To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research

Relevant Benchmarks:

College Readiness
1. Average ACT score of entering freshmen.
2. Number and percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math, English/reading, or both.
3. Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.
4. Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.

Student Progress
5. First-year retention rate (from fall to fall) for entering full-time freshmen.
6. Percentage of full-time students completing 24 credit hours within one academic year.
7. Percentage of part-time students completing 12 credit hours within one academic year.

Student Graduation Rates
8. Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.
9. Student graduation rates (first-time freshmen cohort students graduating within 4 years, first-time freshmen cohort students graduating within 6 years, first-time full-time freshmen cohort students graduating within 8 years).
10. Number and percentage of degrees awarded to adult learners who enter college for the first time at age 23 or older.
11. Percentage of state's population age 25 years and over with a bachelor's degree or higher.

Graduates in High-Need Disciplines
12. Number of graduates in high-need disciplines (i.e. science, technology, engineering, math, Education, and nursing) by discipline.
13. Number of graduates in teaching from Mississippi public higher educational institutions.
14. Licensure exam pass rates for graduates with four year degrees in a licensed field of study, by field of study, including the percentage of graduates in teaching who pass Praxis II.
15. Percentage of graduates in high-need disciplines who enter and remain in practice in Mississippi in the high-need discipline five years and ten years following graduation, by discipline.
16. Percentage of teacher candidates from Mississippi public higher educational institutions who become Mississippi public school teachers following graduation.
17. Percentage of teacher candidates from Mississippi public higher educational institutions who remain teaching in Mississippi public school classroom five and ten years following their initial hire date.

Cost to Students
18. Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions.
19. Dollars spent on remedial coursework.
20. Average student debt on graduation.

Cost to Taxpayers
21. Total cost to the state of providing remedial classes at the state's public four-year institutions of higher learning.
22. Total state expenditures per total FTE student.

Quality of Learning Environment
23. Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).

Graduation Rates of Graduate Students
24. Percentage of enrolled graduate students who complete graduate degree.
25. Number of graduate degrees awarded.

Graduate Students in High-Need Disciplines
26. Number and percentage of graduate degrees awarded in science, technology, engineering, and math.
27. Licensure exam pass rate for graduate school graduates, by discipline.
28. Percentage of graduates in high-need disciplines practicing in Mississippi, by discipline.

Commercialization of Academic Research
29. Dollar value of total external research grants and contracts awarded to Mississippi public universities.
30. Percentage of external research grants and contracts awarded to Mississippi public universities from   federal sources.
31. Number of patents obtained by Mississippi public universities in emerging technologies.
32. Number of patents obtained by Mississippi public universities in emerging technologies that are commercialized.
33. Number of private sector companies created as a result of activities at Mississippi public universities.

4. Overview of the University 5-Year Plan

The University of Southern Mississippi is eager to meet the challenge of the rapidly growing Mississippi Gulf Coast region and the accompanying desire for expanded higher education opportunities. Southern Miss will continue to offer a vibrant educational program on the Gulf Coast that meets students' needs, enhances the intellectual and cultural life of coast residents, and contributes to social and economic development. The Gulf Park campus offers four-year and graduate, degree-granting programs. Operation of a four-year campus on the coast is critical to the realization of the IHL system goals for this region, which include retention of students, greater educational access, timely degree completion, and realization of professional goals. The University of Southern Mississippi will expand and enhance its programs to serve the distinctive higher education needs of the Mississippi Gulf Coast through the University's Gulf Park Campus and centers at the Gulf Coast Research Lab, the John C. Stennis Space Center, and the Marine Research Center located at the Port of Gulfport (expected completion date of spring 2018).

The Gulf Park Campus supports the same strategic plan as the Hattiesburg Campus. As a public research institution, the University of Southern Mississippi creates and disseminates knowledge

through a wide array of programs of instruction, research, public service and economic development. Over the next five years, the University will be engaged in the accomplishment of eight major, institutional goals that will enable the University to become a model student-centered public research university.

1. Support student success to foster retention, progression, and graduation
2. Promote teaching, research, and creative excellence
3. Strategically expand undergraduate and graduate enrollment
4. Strengthen economic and community partnerships
5. Invest in faculty and staff to maximize their potential
6. Promote a culture of inclusiveness of people and ideas
7. Enhance physical, technological, and financial infrastructure to support our mission, vision, and values
8. Improve efficiency and effectiveness of institutional processes and systems

5. External/Internal Assessment

There are multiple internal and external factors that affect how the University will strategically accomplish the goals set out in the strategic plan, including the following:

- Government funds to aid in the renovation of the original structures on the Gulf Park campus
- Ongoing restoration of the campus after Hurricane Katrina
- Intense competition for students, faculty, and staff with universities nation-wide
- Increasingly complex regulatory environment and the related costs of compliance activities
- Shortage of faculty in high demand programs
- Many students are dependent on Federal and Institutional support
- Challenging financial conditions limit the university's ability to provide enhanced services
- Decrease in the number of Mississippi Public High School Graduates
- Increase in the number of students needing remedial education and the costs associated with remediation
- Increasing numbers of high school students attending Community Colleges before enrolling in four-year institutions; many students stay at Community Colleges longer, and their financial aid is depleted before their degree is complete
- Changes in course delivery methods force the university to re-train faculty and staff and re-think business processes and services to accommodate students not physically on our campus
- State Authorization Reciprocity Agreement (SARA) has provided additional roadblocks to providing distance education to students residing out-of-state

5. (A) Internal Management Systems Used to Evaluate Agency's Performance

Strategic Planning is facilitated by the Office of the President with participation from all senior officers of the University. Faculty and staff representatives from all divisions as well as student leaders are included in the strategic planning process. The University of Southern Mississippi's strategies and goals are then used to develop and align college and division plans. Results are evaluated on an annual basis and included in performance evaluations.

6. Agency Goals, Objectives, Strategies, and Measures by Program

Program Name: Instruction

Goal: Increase the quantity of students achieving degree completion

Objectives:
1. Increase the number of undergraduate degrees awarded each year
2. Increase the number of graduate degrees awarded each year
3. Increase the percentage of teaching faculty with terminal degrees

Strategies:
1. Implement comprehensive student recruitment, success, and retention efforts.
2. Provide deliberate interventions for underprepared and/or underperforming students.
3. Promote opportunities to further enhance the quality of students' educational experiences.
4. Support current and new high-interest degree programs with growth potential
5. Explore and support alternative course delivery options and programmatic flexibility.

Performance Measures:
PROGRAM OUTPUTS
1. Average ACT score of entering freshmen.
2. Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.
3. Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.
4. Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.
5. Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.
6. Number of graduate degrees awarded.
7. Number of entering students who are enrolled in intermediate (remedial) courses during their first year.
8. Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.
9. Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.
10. Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.
11. Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.
12. Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.
13. Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading only.

14. Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading only.
15. Number of graduate degrees awarded in science, technology, engineering, and math.

PROGRAM EFFICIENCIES
1. Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.
2. Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within two years.
3. First-year retention rate (from fall to fall) for entering full-time freshmen.
4. Percentage of full-time students completing 24 credit hours within one academic year.
5. Percentage of part-time students completing 12 credit hours within one academic year.
6. Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.
7. Student graduation rates (first-time freshmen cohort students graduating within 4 years).
8. Student graduation rates (first-time freshmen cohort students graduating within 6 years).
9. Student graduation rates (first-time full-time freshmen cohort students graduating within 8 years).
10. Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income $39,464).
11. Dollars spent on remedial coursework.
12. Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).
13. Percentage of enrolled graduate students who complete graduate degree.
14. Total state expenditures per total FTE student.
15. Number of graduate degrees awarded per 100 graduate FTE enrollment.
16. Number of students completing 30 hours.
17. Number of students completing 60 hours.

PROGRAM OUTCOMES
1. Percentage of state's population age 25 years and over with a bachelor's degree or higher
2. Number of graduates in high-need disciplines (Science, technology, engineering, & math).
3. Number of graduates in high-need disciplines (Education).
4. Number of graduates in high-need disciplines (Health).
5. Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).
6. Number of graduates in teaching from Mississippi public higher educational institutions.
7. Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).

8. Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).
9. Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).
10. Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).
11. Licensure exam pass rates for graduate school graduates (graduate Praxis).
12. Licensure exam pass rates for graduate school graduates (other licensure).
13. Licensure exam pass rates for graduate school graduates (All graduate licensure pass rates).
14. Number of undergraduate degrees awarded.
15. Number of degrees (Graduate & Undergraduate) awarded in the STEM Field.
16. Number of degrees (Graduate & Undergraduate) awarded in the Health Field.
17. Number of degrees (Graduate & Undergraduate) awarded in the Education Field.

Program Name: Research

Goal: Secure external funding in support of research and scholarly activities

Objectives:
1. Increase number of research proposal submissions to grant agencies.
2. Increase number of projects funded.
3. Increase dollar amount of funded projects.

Strategies:
1. Develop, promote, and support scholarly research, creative output, and professional engagement.
2. Expand the depth and breadth of funded research and creative programs.
3. Increase outreach to faculty and staff for identification of funding opportunities

Performance Measures:
PROGRAM OUTPUTS
1. Dollar value of total external research grants and contracts awarded to Mississippi public universities.
2. Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.

PROGRAM OUTCOMES
1. Number of patents obtained by Mississippi public universities in emerging technologies.

Program Name: Academic Support

Goal: Improve access to collections and resources to maximize use and visibility

Objectives:
1. Increase the number of volumes added
2. Increase the number of patrons served weekly

Strategies:
1. Continue to build and improve access to collections in all formats (including e-books) to meet the research and teaching needs of the university
2. Expand the use of Open Source materials, special collections, and government documents
3. Examine and revise collection development practices
4. Create excellent customer service through improved processes and interactions
5. Engage with our users through communication strategies that make resources and services more visible, more used, and better attuned to user needs
6. Expand and improve public computing in the library
7. Develop attractive, easy to navigate, well-equipped spaces for individual and collaborative work and study
8. Provide consultation, instructional and reference services designed to enhance the use of scholarly resources

Performance Measures:
1. Number of library holdings
2. Number library patrons served weekly
3. Book Circulation
4. Interlibrary Loan Transactions
5. IntraSystem Loan Transactions
6. Average cost per book added
7. Ratio of books circulated 1 FTE student

Program Name: Student Services

Goal: Increase student enrollment

Objectives:
1. Increase the number of campus tours
2. Increase the number of applications processed

Strategies:
1. Promotion of group and individual campus tours for prospective students
2. Expansion of recruitment activities to in-state high school, transfer, and non-traditional target markets
3. Expansion of recruitment activities to out-of-state target markets
4. Broaden personalized and customized communications flows to prospective students

Performance Measures:
1. Number of undergraduate applicants processed
2. Average student services expenditure per fall FTE student
3. Average student services expenditure per fall headcount student

Program Name: Institutional Support

Goals:
1. Enhance effectiveness of institutional management and decision processes

2. Improve financial condition of the University
3. Maximize efficiency of administrative operations

Objectives:
1. Improve strategic planning, resource allocation and decision support processes
2. Manage institutional debt effectively
3. Maintain number of days to close out each month for financial reporting
4. Maintain number of days to process financial aid checks each semester

Strategies:
1. Increase expertise and staffing supporting strategic planning, budgeting, financial management, and analysis processes
2. Improve technology resources supporting strategic planning, resource allocation, and analytic processes

Performance Measures:
1. Average institutional support expenditures per fall FTE student
2. Debt coverage ratio
3. Total outstanding debt

Program Name: Operation and Maintenance

Goals:
1. Effectively manage the design and construction of new facilities
2. Maintain University buildings and grounds to a safe and beautiful condition
3. Implement Campus Master Plan recommendations for parking, lighting, and pedestrian pathways in a manner that ensures a safe and accessible student environment
4. Continue to decrease the university's energy consumption while staying in line with IHL targets

Objectives:
1. Complete Business and Health Building project on schedule and within budget
2. Complete parking project in northeast part of campus to coincide with completion of Business and Health Building
3. Continue pre-construction design work for Student Resource Center
4. Maintain 100 percent of campus facilities
5. Maintain 100 percent of campus land

Strategies:
1. Manage construction scope using budget and timeliness as effective indicators
2. Complete annual safety reports and regular inspections concerning cleanliness to quantify campus conditions
3. Utilize a mechanical engineer and control software in completing a mechanical system efficiency strategy
4. Update and utilize the institution's emergency preparedness plan on an ongoing basis

Performance Measures:
1. Number of acres maintained
2. Square footage maintained in buildings
3. Building structures and systems
4. Utility cost per square foot
5. Building structures and systems cost per square foot
6. Custodial services cost per square foot
7. Grounds maintenance cost per acre

Program Name: Scholarship & Fellowships

Goal:
1. Effectively utilize sources of financial aid for students

Objectives:
1. Maintain the number of dollars needed to fund faculty/staff/dependent scholarships
2. Maintain the dollars needed to support student scholarships in specified areas

Strategies:
1. Enhance expertise of staff providing aid for students through training and professional development programs
2. Implement financial literacy program for students

Performance Measures:
1. Dollars awarded
2. Dollars awarded to faculty/staff/dependents
3. Average number of faculty/staff/dependent dollars awarded per FTE faculty and staff
4. Average of non-employee dollars per FTE student

The University of Southern Mississippi

**Gulf Coast Research Laboratory
Unit # 443-00**

Five-Year Strategic Plan

Fiscal Years 2019-2023

THE UNIVERSITY OF
**SOUTHERN
MISSISSIPPI**®

**Presented to
Board of Trustees of State Institutions
Of Higher Learning
July 2017**

The University of Southern Mississippi
Gulf Coast Research Laboratory
Unit # 443-00

Five-Year Strategic Plan, 2019-2023

1. Agency Mission Statement

The Gulf Coast Research Laboratory (GCRL) is dedicated to achieving sustainable marine and coastal resources and promoting economic development consistent with this goal through scientific discovery, education of future scientists and citizens, and development of new technologies. GCRL seeks excellence in coastal and marine research, education, outreach, and service with a focus on living marine resources to:

- Develop, expand, and transfer the knowledge and technology needed for the responsible use of marine resources in harmony with conservation and management of marine ecosystems for a sustainable future;
- Educate and train the next generation of scientists who will advance our understanding of Mississippi coastal waters and the broader Gulf of Mexico ecosystem;
- Foster an increased awareness and understanding of the importance of Gulf of Mexico marine environments and resources;
- Facilitate an increased awareness and understanding of how marine environments and resources of the Gulf of Mexico are linked to societal needs, including quality of life and economic development;
- Promote the application of the best available science in restoration and management of the coastal and marine resources of the state;
- Support economic development consistent with sustainability of coastal habitat and living resources; and
- Empower students, the general public, and community leaders to make more responsible resource decisions.

2. Agency Philosophy

The vision of the Gulf Coast Research Laboratory is one of a globally recognized marine research laboratory of distinction in the Gulf of Mexico. The GCRL is a leader in coastal and marine sciences research, education, outreach, and service. Its scientists and educators meet changing societal needs by creating knowledge at the forefront of its areas of expertise, empowering graduates with knowledge and skills, and translating this knowledge for the public. GCRL's exploration and discovery are enhanced through open communication, historic strengths and innovative initiatives, and its programs excite and engage students and marine resource users, demonstrating the importance of marine sciences in their everyday lives. The GCRL accomplishes its mission through the University's School of Ocean Science and Technology, established in 2016, in support of:

- Research, education, and outreach activities of national and international distinction;
- The use of advanced technologies and multidisciplinary approaches;
- Basic and applied research and technological development;

- Graduate and undergraduate educational opportunities;
- Interactive educational outreach experiences for the general public; and
- Outreach activities designed to provide expertise in support of governments, industries, organizations and individuals at local, state, national, and international levels.

3. Relevant Statewide Goals and Benchmarks

3.1 Statewide Goal: to develop a robust state economy that provides the opportunity for productive employment for all Mississippians.

- Benchmarks
  - Percentage contribution of fishing to state's gross domestic product
  - Increased quotas for state and federal fisheries
  - Nature-based tourism measured in number of visitors and dollars generated
  - Number of jobs in the recreational, for-hire and commercial fishing sectors and support industries
  - Number of jobs supporting nature-based tourism
  - Number of jobs in ecological restoration activities
  - Development of aquaculture technologies and improved seafood safety leading to increased sales and export of fisheries products

3.2 Statewide Goal: to make available a quality K-12 public education for all Mississippians

- Benchmarks
  - Number of students with hands-on exposure to the principles of basic marine ecology and environmental sustainability
  - Number of students with exposure to sustainable management of marine resources

3.3 Statewide Goal: to make available an accessible, quality public higher education that prepares students for marine related careers

- Benchmarks
  - Number of undergraduate students participating in field-intensive courses in marine ecology, fisheries, habitat restoration, and related disciplines.
  - Number of graduate students attaining an M.S. degree
  - Number of graduate students attaining a Ph.D. degree
  - Number of M.S. and Ph.D. graduates employed in marine-related educational, governmental, and private-sector jobs
  - Entering salary for M.S. and Ph.D. graduates employed in marine-related educational, governmental, and private-sector jobs

3.4 Statewide Goal: to ensure that current and future generations have access to the state's abundant natural resources through restoration, protection, conservation, and wise development of those resources

- Benchmarks
  - Measures of condition of state's marine species, including health indices
  - Acres of underwater lands, restored, monitored, and/or sustainably maintained

- o Measures of survey and data quality for critical marine species of commercial and recreational importance, foundational habitat species, and species threatened, endangered, or protected
- o Measures of successful management of critical marine species of commercial and recreational importance, foundational habitat species, and species threatened, endangered, or protected

4. Overview of the Agency 5-Year Strategic Plan

The GCRL supports three teaching and research sites: the Halstead and Cedar Point campuses in Ocean Springs and the Point Cadet Teaching Site in Biloxi. The **Department of Coastal Sciences** has faculty located on the Halstead and Cedar Point campuses in Ocean Springs. The **Center for Fisheries Research and Development** and the **Marine Education Center** are located presently on the Halstead campus, and the **Thad Cochran Marine Aquaculture Center** is located on the Cedar Point campus. Construction of the new Marine Education Center facility, as a replacement for the primary facility at Point Cadet which was destroyed by Hurricane Katrina, and the new Toxicology Building, also as a replacement as a result of Hurricane Katrina damage, is scheduled to be completed in 2017 at the Cedar Point campus.

The GCRL 54-acre Halstead campus located at 703 East Beach Drive in Ocean Springs is the original location for GCRL, established by the State Legislature in 1948 as Mississippi's designated marine laboratory. The Halstead campus has historically housed most of the faculty, senior scientists, facilities and operations of GCRL. The Halstead property is an ideal location for a marine laboratory, with an excellent harbor with direct access to the Mississippi Sound through Davis Bayou and Biloxi Bay. Construction of the Field Studies Building, completed in 2013, has provided increased classroom capacity supporting educational programs for K-12, undergraduate, and graduate students. This increased capacity also provides opportunities to expand the educational programs during the regular academic year. A comprehensive plan has been developed for the GCRL waterfront, including the Halstead Road easement property acquired in 2013, to support increased needs of GCRL research and academic programs for water access, while also providing improved water access options for local citizenry consistent with needs voiced by the City of Ocean Springs and Jackson County; Tidelands Trust Funds have been acquired for planning and design for expanded public access and continue to be requested to support waterfront improvements at the Halstead campus.

The GCRL 224-acre Cedar Point campus is east of the Halstead site at 300 Laurel Oak Drive in Ocean Springs. Part of this property abuts the Gulf Islands National Seashore Park. The property was donated to USM by the Jackson County Board of Supervisors in 1995 for expansion of the GCRL. Since that time, facilities for the Thad Cochran Marine Aquaculture Center have been built on the Cedar Point campus, funded mainly through federal support. These buildings support aquaculture research and development around spotted seatrout, red snapper, oysters, blue crabs and marine shrimp, among other species. The Research Building at Cedar Point now houses Department of Coastal Sciences faculty and provides meeting and teaching space. In 2013, GCRL completed construction of a new Physical Plant facility to replace office and shop space destroyed during Hurricane Katrina. As previously mentioned, construction activities are also ongoing for both a new Toxicology Building at the Cedar Point site to replace the Toxicology Building at the Halstead Campus and a new Marine Education Center complex to replace the J.L. Scott Marine

Education Center and Aquarium, both also destroyed by Hurricane Katrina. Completion of those facilities will shift some resources within the Department and the Marine Education Center from Halstead to Cedar Point to broaden the scientific and educational base between the two campuses.

GCRL-Based Research and Academic Units

The Department of Coastal Sciences (COA) is the degree granting unit of GCRL. The Department is a research intensive, graduate education department with a high priority on scholarly research and now houses four core research disciplines that are integrated to provide a multi-disciplinary and unified understanding of coastal and marine ecosystems, namely: (1) *Coastal Ecology* which concerns the environmental processes of the coastal zone, the biodiversity and ecology of marine and coastal organisms within, and the interaction of these species with the environment; (2) *Aquatic Health* which links physical, chemical and biological factors to the health of marine and coastal organisms and ecosystems as well as to humans who use these marine resources; (3) *Fisheries & Fisheries Oceanography* which addresses sustainability, conservation and an understanding of the ecology of exploited, managed and protected species and the habitats on which they rely; and (4) *Marine Aquaculture* which seeks to promote rearing of marine and coastal organisms in controlled environments for economic gain and for ecological restoration or replenishment. The Department has developed a priority listing of new hires, which includes microbial ecology and invertebrate fisheries as immediate needs addressed by two new faculty hires in 2016. Over the next five years, GCRL will continue to provide support to COA to upgrade its ability to perform the research necessary to be competitive in today's academic environment and to provide undergraduate educational opportunities for Mississippi students. Through COA and in conjunction with the Marine Education Center, GCRL will continue enhancement of the Summer Field Program, which has operated continuously since 1947, bringing field educational opportunities to undergraduates from more than 30 states and 70 academic institutions. Increased enrollment and expansion of offerings in the summer term, as well as in intersessions, will continue to be academic priorities.

The Thad Cochran Marine Aquaculture Center (TCMAC) conducts interdisciplinary research, training and technology transfer to enable the successful and responsible development of marine aquaculture for purposes of seafood production and stock enhancement. Target species presently include red snapper, eastern oyster, spotted seatrout, blue crab, bait fish species and marine shrimp. Since 2015, significant advances have been made in the culture of oyster larvae in an artificial seawater recirculating system, as part of a research contract between GCRL and Aqua Green in Perkinston, MS, and this research continues in support of State restoration efforts. In addition, GCRL entered into an MOU with Alcorn State University, Mississippi Department of Marine Resources (DMR) and USDA in 2013 to commercialize the aquaculture of blue crabs in farm ponds, and efforts to advance this technology transfer continue. Over the next five years, TCMAC will continue to develop collaborative efforts with State and federal agencies as well as other Mississippi universities and the private sector to accelerate development of aquaculture in coastal Mississippi. TCMAC will develop learning centers and outreach programs to transfer those technologies to the public sector in order to provide alternative career opportunities to those displaced from traditional careers such as shrimping and related domestic fishing activities.

The Marine Education Center (MEC) is the outreach arm of GCRL, with the mission of "Connecting people to coastal sciences and research." Through its programs, the MEC translates the relevance of coastal sciences research to the public by conducting field- and classroom-based programs with highly qualified faculty, staff, and students. By focusing on the Gulf of Mexico

ecosystem and issues related to its sustained health, the MEC provides a voice for USM and the GCRL. The MEC offers innovative field-based educational programs targeted at undergraduates, secondary level students, teachers and the community at large. Construction of the new MEC complex funded by FEMA and DMR has commenced on the Cedar Point campus, with a scheduled completion in late 2017. This new complex will serve as a nationally recognized example of how to employ sustainable, green and effective coastal building techniques in harmony with the coastal environment in which it is located. These new facilities, which will include administrative, conference and classroom space, will house programs which will increase visitors' understanding of how coastal sciences and research enhance the quality of their lives and promote sustainability by improving the knowledge based used to make responsible decisions concerning coastal resources.

The Center for Fisheries Research and Development (CFRD) conducts scientific research in support of and in conjunction with state and federal resource management agencies to evaluate the status of exploited fishery stocks and the species and habitats associated with them. CFRD's mission of promoting sustainable and productive fisheries and associated ecosystems is enhanced through its collaborations with COA faculty and other GCRL scientists, which furthers GCRL's commitment to academic excellence and public education. CFRD scientists are active participants on state, regional, national and international committees and advisory boards and were integral components of the BP oil spill Natural Resources Damage Assessment (NRDA) on behalf of the state and federal Trustees and continue to collaborate with those partners on projects stemming from the NRDA settlement. Researchers in CFRD directly support State fisheries management decisions by serving on the Mississippi Stock Assessment Panel, a USM-DMR joint panel established by MOU in 2013 which collaborates with the State's Commission on Marine Resources. During the next five years, CFRD will continue to expand its collaborative research efforts with internal, state, federal and multi-national partners to investigate the status of exploited stocks and to define the ecological conditions associated with those fisheries. In 2013, the National Science Foundation established an Industry & University Cooperative Research Center at GCRL. The Science Center for Marine Fisheries (SCeMFiS), is the first marine I/UCRC center with USM serving as the primary site, and combined with the Mississippi Stock Assessment Panel further establishes GCRL's commitment to improving state and federal assessments and related fisheries data collection programs. This commitment will be an important growth component of CFRD over the next five years to further advance the resource assessment skills available to the state and regional federal agencies.

Research Growth Opportunities

The GCRL has historically assisted the seafood industries and local, regional and state agencies in providing research findings to those entities to answer questions regarding industrial and coastal development. Plans for the next five years call for improving delivery of these services to the agencies and individuals who need them through COA and GCRL's three centers. GCRL handles the analyses for the FDA-mandated shellfish sanitation program, and this program will continue over the next five years, with plans to expand to also handle *Vibrio* species; this group of bacteria includes serious human pathogens of increasing concern given shifts in climatic regimes.

Opportunities for expanded research programs also exist as part of the RESTORE process associated with the BP oil disaster of 2010. Faculty and staff continue to work with the federal and State trustees on restoration projects, investigatory grants and planning activities. Additionally, GCRL is coordinating with other USM groups to implement environmental restoration research,

ecotourism and economic development projects of interest to the State. The funding for such projects is being provided through the RESTORE act, the National Academy of Sciences, and the National Fish and Wildlife Foundation (NFWF). Additionally, GCRL investigators are active participants in the Mississippi-Based RESTORE Act Center of Excellence (MBRACE), Mississippi's designated center of excellence for activities associated with RESTORE for which USM is the lead agency. The Core Research Program of MBRACE will focus on "Understanding oyster reefs and their sustainability".

Collectively, the expanded programs that the GCRL envisions over the next five years will require an increase in funding. COA faculty and Center staff continue to collaborate internally and with other USM faculty through the School of Ocean Science and Technology to develop strategies for expansion of research activities. This expansion will ensure that USM and GCRL will retain their leadership position in the field of marine and coastal sciences nationally and internationally.

GCRL-Based Support Infrastructure

Research Vessels - The vessel fleet at GCRL provides a critical platform for research and academic activities. The newest vessel, the *R/V Jim Franks*, was christened in early 2016 and serves as the workhorse coastal vessel supporting research and undergraduate/graduate teaching. It began supporting institutional and externally funded education and research activities in March 2016, at which time the outdated vessel it replaced, the *R/V Tom McIlwain*, was retired from service. The 97-foot *R/V Tommy Munro* and 38-foot *R/V Hermes* comprise the remainder of the GCRL-based large vessel fleet, and numerous trailerable vessels are on inventory to support nearer-shore activities of the GCRL units. In late March 2015, the IHL Board approved the purchase of the *R/V Point Sur*. This vessel offers USM's coastal units in the School of Ocean Science and Technology education and research opportunities that were previously unavailable because of a lack of an operating oceanographic research vessel of this class. USM investigators and students will be actively engaged with other major research universities from across the country who wish to access the vessel as well as the *R/V Jim Franks*, thereby raising the national profile of USM research and education initiatives.

Facilities & Maintenance - As previously described, GCRL is sited on two campuses in Ocean Springs, with the additional Point Cadet Teaching Site in Biloxi. The 50-acre Halstead Campus is home to 15 primary structures encompassing approximately 120,000 square feet of space. The 224-acre Cedar Point campus contains 16 primary structures with roughly 125,000 square feet of space, the majority of which presently supports marine aquaculture activities. By 2018, an additional 40,000+ square feet is expected to come online at Cedar Point with the completion of the Toxicology and Marine Education Center projects.

GCRL conducted an external review of the condition of its buildings at the Halstead Campus including plumbing, electrical, and HVAC in 2013 resulting in an estimated financial need of nearly $7 million to support urgently needed repairs and upgrades. GCRL received $1 million in FY15 and an additional $1 million in FY16 to address a portion of these repairs, and a project through the Bureau of Buildings has been enacted to utilize those funds for comprehensive electrical and HVAC upgrades to the Caylor Building. Urgent renovation projects have also been undertaken using institutional funds to address immediate and critical HVAC and safety needs at multiple facilities on the Halstead Campus. As necessary, internal renovation projects are being planned and implemented to support expansion of research operations and accommodate new faculty hires.

GCRL Physical Plant and administrative staff are coordinating with colleagues at the USM Hattiesburg and Gulf Park Campuses to efficiently utilize resources for long-term project and preventative maintenance planning. Implementation of the new USM signage plan at the GCRL campuses is expected to be concluded by 2017 calendar year end and will complete the standardization of signage design among USM's campuses. Future facilities management planning will include an independent assessment of infrastructure at the Cedar Point campus, with an update assessment of buildings at the Halstead Campus; this review will serve as the foundation for strategic planning for renovation and maintenance activities.

Operational Support - GCRL operates under line-item funding from the State Legislature plus funds raised through grants and contracts and on-site educational programs. This circumstance offers both opportunities and constraints. In FY16, GCRL received a significant increase to its general fund budget allocation, but this increase effectively only brought funding to a level consistent with its FY85 base appropriation adjusted for annual inflationary effects; that FY85 funding allocation was also applicable only for operations at the Halstead Campus, as the Cedar Point campus did not evolve until the mid-1990s. As such, operations at GCRL's campuses continue to be underfunded through State appropriations and require significant investment from indirect funds generated through external grants, which subsequently undermines enhancement of academic and research programs. Recent funding increases by the State Legislature have, however, mitigated some of the operational crises facing GCRL.

Financial planning for future operations is focused on maximizing efficiencies and coordination among the GCRL-based units and across USM campuses, in addition to expansion of the GCRL research portfolio to maximize F&A return to cover increasing expenditures associated with new facilities coming online, continued deferred maintenance needs, and research and academic support. Additionally, GCRL's coastal location and research dependency on vessels and shore infrastructure make its campuses sensitive to unanticipated catastrophic costs that are not reflected in yearly budget projections. As such, a contingency account above and beyond the annual operating budget is maintained to assure rapid response to catastrophic events that would otherwise compromise research and academic commitments. While necessary, this requirement limits flexibility to expand educational offerings and enhance research infrastructure.

In summary, coastal and marine sciences, including the emphasis on applied research and development at GCRL, are the foundation for a signature program of The University of Southern Mississippi. Through the School of Ocean Science and Technology, the research and academic units housed at GCRL, together with the Department of Marine Science at Stennis, are the major contributors to the University's recognition as the premier marine sciences program in the Gulf of Mexico. Strategic planning to support the positive growth trajectory of GCRL, the School and the University continues at the GCRL academic, research and administrative levels to maximize investments by the State and increase extramural funding levels in support of research and education.

5. External/Internal Assessment

- Limitations on performance are financial and structural.
- GCRL Physical Plant staffing is well below average for an institution of its size.
- GCRL facilities are old and aging, with limited investment for repair and renovation over the

previous two decades.

- Key maintenance schedules and equipment replacement schedules will require sufficient funding for infrastructure maintenance and efficiency improvement.

- Operational funding through the State has not increased in parallel with the expansion of GCRL facilities and core programs, particularly at Cedar Point, and will lag farther behind with the addition of approximately 40,000 square feet through the completion of the Toxicology and Marine Education Center facilities.

- GCRL overnight lodging and associated dining capacity can no longer accommodate growth of educational programs and thus represents an impediment to expansion.

- Funding for faculty, research and support staff limits GCRL's ability to address key science issues and address key economic opportunities in marine-related businesses of fisheries, aquaculture, habitat restoration, and nature-based tourism.

- GCRL shore-based vessel-support capacity at Pt. Cadet limits expansion of at-sea ship-support capability.

- Aging vehicular fleet limits GCRL's ability to support research and education programs.

5(A). Internal Management Systems Used to Evaluate Agency's Performance

- Routine (minimally quarterly) review of functions run on a self-supporting basis; e.g., overnight lodging, dining, vessel rental.

- Monthly evaluation of earnings and expenditures relative to budget goals.

- Yearly review of contingency account status with goals set to maintain sufficient emergency funding in 90% of years.

- Annual review of graduate student performance relative to milestones: committee set-up, prospectus approval, comprehensive exam, and defense.

- Yearly review of faculty accomplishments relative to stated goals.

- Implementation of independent facilities assessment and subsequent renovation and preventative maintenance plan.

6. Agency Goals, Objectives, Strategies and Measures by Program

Program Name: Instruction

Goal**:** Educate and train future marine scientists and citizens with an understanding of the coastal, estuarine, and marine environments, their importance, their management, and their societal impacts.

Objectives:

    a. Continue review of School-level undergraduate program opportunities and develop

implementation plan through the College of Science and Technology.

    b. Increase undergraduate field program offerings.

    c. Increase K-12 field programs with an emphasis on grades 6-12 and student recruitment.

    d. Expand faculty expertise as identified through the COA faculty hiring plan and in support of emerging School priorities.

Strategies:

    a. Increase undergraduate instructional programs targeting mini-session courses and expand the summer field program.

    b. Develop additional affiliated institutions of higher learning throughout the U.S. heartland and Gulf coast.

    c. Expand support for graduate students in COA.

    d. Expand K-12 field experiences including Shark Fest, Sea Camp, and other field-based activities of 1-5 day durations, with focus on student recruitment.

    e. Expand overnight lodging and dining facilities to the Cedar Point campus in conjunction with future academic programs.

    f. Complete construction of the MEC complex at Cedar Point.

Performance Measures:

PROGRAM OUTPUTS
1. Credit hours generated in the Summer Field Program

PROGRAM EFFICIENCIES
1. Cost per credit hour

PROGRAM OUTCOMES
1. Increase number of graduate students

Program Name: Research

Goal: Provide the best available science supporting basic and applied purposes to: (a) support national and international recognition of GCRL as a leading marine research laboratory, (b) support sustainable management of Mississippi's marine resources, and (c) support economic development consistent with marine-based objectives in coastal Mississippi.

Objectives:

    a. Enhance coordination with the Department of Marine Science through the School of Ocean Science and Technology.

    b. Provide joint federal/state survey and assessment programs designed to simultaneously provide productive and sustainable fishery stocks.

c. Provide expertise in all aspects of the culture of targeted finfish, shellfish and salt-tolerant plants to support habitat restoration, stock enhancement and production aquaculture.

   d. Provide expertise in marine and coastal ecology in support of ecological restoration activities and "blue economy" priorities.

   e. Support the safety of Mississippi seafood and the safe use of Mississippi beaches and underwater lands using microbiological and toxicological research.

   f. Support management of threatened, endangered, and protected species.

   e. Expand faculty expertise identified through the COA faculty hiring plan and in support of emerging School priorities.

Strategies:

   a. Increase extramural funding to support basic and applied research.

   b. Increase the number of peer-reviewed publications.

   c. Complete construction of the Toxicology Building at Cedar Point.

   d. Upgrade science laboratory space and equipment supporting core research programs.

   e. Address critical deferred maintenance needs at GCRL campuses.

   f. Maintain increase in returned F&A into science infrastructure.

Performance Measures:

PROGRAM OUTPUTS
   1. Number of projects funded
   2. Total funding awarded

PROGRAM EFFICIENCIES
   1. COA General Fund expenditures per number of funded projects

PROGRAM OUTCOMES
   1. Increase number of projects funded
   2. Increase dollar amount of funded projects

Program Name: Public Service

Goal: Support economic development through the transfer of technology to the seafood and other saltwater-dependent industries, through the application of academic expertise to resolving conflicts between development and sustainable ecology, and through the targeted training of the workforce.

Objectives:

   a. Utilize a robust outreach program to transfer expertise and science products to the private and public sectors.

b. Continue to build a foundation for economic development through applied research and workforce education.

c. Support and promote sustainable management of marine and coastal resources, thereby incentivizing economic development compatible with maintaining environmental health and the safety of seafood products.

Strategies:

a. Using the Mississippi Stock Assessment Panel and I/UCRC SCeMFiS programs, expand outreach to the recreational and commercial fishing industries and their associated management agencies.

b. Expand classroom teaching and workshop training to aid in developing skills to teach the marine and coastal sciences in the educational system of Mississippi.

c. Provide opportunities for faculty, research staff and graduate students to interact with the public to interpret the value of their research.

d. Develop new technology transfer programs for production aquaculture, focusing on oysters, blue crabs, shrimp and finfish.

e. Implement a nature-based tourism program to develop this option for tourism in coastal Mississippi

f. Implement a resource management database to facilitate permitting by providing comprehensive information on threatened, endangered, and protected species.

g. Implement a best management practices laboratory to proactively improve seafood safety.

h. Implement a best management practices program to promote successful coastal restoration programs.

Performance Measures:

PROGRAM OUTPUTS
    1. Participants in Marine Education Center programs

PROGRAM EFFICIENCIES
    1. Cost per visitor to Marine Education Center

PROGRAM OUTCOMES
    1. Increase attendance at the Marine Education Center

Program Name: Institutional Support

Goal: Enhance effectiveness of institutional management and decision processes in acquisition and usage of GCRL resources.

Objectives:

a. Improve strategic planning, resource allocation and decision support processes.

b. Maximize efficiency of management processes.

Strategies:

a. Increase staff expertise supporting strategic planning, budgeting, financial management, and procurement processes.

b. Improve academic and technology resources supporting GCRL management processes.

Performance Measures:
PROGRAM OUTPUTS
1. Library acquisitions
2. Number of library patrons

PROGRAM EFFICIENCIES
1. Average cost of library acquisitions

PROGRAM OUTCOMES
1. Increase number of library acquisitions
2. Increase number of library patrons

Program Name: Operations and Maintenance

Goal: Provide world-class working conditions for research and education.

Objectives:

a. Upgrade the GCRL Physical Plant work force.

b. Continue renovations to facilities and other infrastructure support research and education.

c. Implement preventative maintenance plans which maximize the duration of equipment functionality, thereby limiting impacts on academic and research programs.

d. Upgrade the GCRL research vessel fleet and associated sampling capabilities.

Strategies:

a. Continue to coordinate with Physical Plant administrative staff on the Hattiesburg and Gulf Park campuses to maximize efficiencies across campuses and prioritize specific work force and maintenance needs for the GCRL campuses.

b. Address critical deferred maintenance needs for GCRL facilities. Coordinate an independent assessment of all major facilities at the Cedar Point campus, with a concurrent update of the 2013 facilities assessment for Halstead campus, to serve as the guidance documents for long-term planning and prioritization.

c. Continue to update financial analyses to integrate the increase in insurance and utilities costs for the new Toxicology Building and Marine Education Center at Cedar Point; assess the logistical and financial practicality of retaining ageing buildings which lie at lower elevations at the Halstead Campus.

d. Expand overnight lodging and dining facilities to the Cedar Point campus in conjunction with future MEC programs.

e. Upgrade the GCRL vehicular fleet through the purchase of minimally one vehicle per year.

Performance Measures:

PROGRAM OUTPUTS
1. Number of buildings
2. Work orders processed

PROGRAM EFFICIENCIES
1. Physical Plant staff per building

PROGRAM OUTCOMES
1. Total core acres maintained

The University of Southern Mississippi

Mississippi Polymer Institute
Unit # 271-00

Five-Year Strategic Plan

Fiscal Years 2019-2023

Presented to
Board of Trustees of State Institutions
of Higher Learning
July 2017

Five-Year Strategic Plan, 2019-2023

1. **Comprehensive Mission Statement for the Agency**

To enhance the growth and prosperity of Mississippi's industries by providing state-of-the-art technical and scientific services to industry members, entrepreneurial start-up companies, high school polymer science programs, and state/local economic development agencies utilizing the expertise, instrumentation, and processing equipment of the School of Polymers and High Performance Materials as well as the laboratory, analytical instrumentation, physical testing, and pilot manufacturing capabilities of the Mississippi Polymer Institute at The Accelerator.

2. **Agency Philosophy**

The Mississippi Polymer Institute (MPI) is committed to the growth and prosperity of Mississippi's businesses. Utilizing access to broad technical and scientific capabilities at the University of Southern Mississippi, the Institute will provide educational, technical, and scientific services to businesses to help them grow. The philosophy of the Institute is to be a leader in technical excellence and customer service by providing high quality services in a timely manner.

3. **Relevant Statewide Goals and Benchmarks**

Statewide Goal #1: Economic Development
To utilize the capabilities of the University of Southern Mississippi to develop and foster a state economy that provides the opportunity for productive employment of all Mississippians.

Relevant Benchmarks #1:
- Percent contribution of manufacturing sector to state's gross domestic product
- Number of new technology start-ups
- Number of jobs in the advanced manufacturing, aerospace, and automotive industries (some of Mississippi Development Authority's targeted industries)
- Number of jobs in manufacturing sector
- Number of jobs associated with new technology start-ups
- Number of new businesses and jobs resulting from Mississippi Development Authority global business contacts (national recruitment, international investment and trade)

Statewide Goal #2: Education: Public Schools
To implement and support high school programs that prepare Mississippians, upon high school graduation, to either enter the labor force with an employable skill or to successfully complete a higher education program.

Relevant Benchmarks #2:
- Percentage of high school students enrolled in a career and technical education program

Statewide Goal #3: Education: Higher Education
To support facilities and programs directed at the development and growth of the commercialization of academic research.

Relevant Benchmark #3:
- Number of private sector companies created as a result of activities at Mississippi public universities

4. Overview of the 5-Year Strategic Plan

Over the next five years, focus will be in three areas: 1. *Customer engagement* to make larger contributions to Mississippi businesses; 2. *Infrastructure relevancy* to provide state-of-the-art solutions to customers; and 3. *Technology realization* to collaboratively provide a more efficient and effective process to facilitate sustainable business creation.

Over the next two years, the Institute plans to add two technical field agents to address underserved regions. Field agents provide easy and routine access to customers and will be expected to spend 80% of their time in the field. Alongside external activities, an additional staff member will be added within three years to create and execute a marketing strategy that engages a larger customer audience with advanced techniques.

Throughout the horizon, MPI will continue its leadership in providing state-of-the art technical and scientific support. It is necessary to magnify product offerings in terms of subject matter, quality, breadth and depth of analytical and application testing equipment and advanced processing equipment (e.g. automated additive manufacturing and other advanced-material development and processing equipment). Upgrades and new pertinent equipment require $100,000 per year. There will be focus on employee participation at leading-edge conferences and partnering with world renowned entities to maintain relevancy and leverage advanced capability to Mississippi companies and workers.

The third focus area will be technology realization. MPI will create a formal 'entrepreneurial track' process for technology-based innovation. The sole purpose of this initiative is to increase participation, through-put, and thus probability of local commercialization success. MPI will combine their technology functional expertise with existing functional groups such as USM's School of Economic Development and outside agencies SCORE.org, the Area Development Partnership, and others that support business development and commercialization in a holistic program to more efficiently spawn local advanced-material businesses.

5. External/Internal Assessment

1. Significant changes in the number of Mississippi-based advanced-material entrepreneurs, start-ups, and companies directly impact the need for in-state technical services and workforce training. Typical drivers include the following:
    a. State business incentives
    b. Increased state support to Renewable Energy and Renewable Materials provides significant opportunity for a wide variety of advanced-material businesses and leverage Mississippi's strengths in agriculture, forestry, and marine industry.
    c. Import/Export restrictions and regulations dramatically impact regional market growth rates in energy efficient consumer and construction goods, health care, national security, and transportation.
    d. Site-attractiveness
2. Significant shifts in and hybridization of production technology (evolution of 3D printing, automation, polymer processing, AI) can create financial barriers to entry and limit customer-pool as well as workforce training opportunities.
3. Funding level directly relates to MPI's output by affecting the ability to attract and retain qualified employees and equipment relevant to targeted companies and jobs.

5. (A) Internal Management Systems Used to Evaluate Agency's Performance

A Director leads the Mississippi Polymer Institute, who in turn, reports to the Vice President of Research and Economic Development at the University of Southern Mississippi. As such, MPI's results are tracked monthly and reported semi-annually. Additionally, MPI is an ISO 17025 accredited facility which requires documented self-assessment, customer feedback, and action plans to ensure Quality and continual improvement of the Institute's services to satisfy the needs of industrial clients.

6. Agency Goals, Objectives, Strategies, and Measures by Program for FY 2019 through FY 2023

Program Name: Research

Goal A: Provide high quality, technically focused support services to Mississippi companies and agencies that will promote job growth in Mississippi

Performance Measures:
PROGRAM OUTPUTS:
1. Workforce Development (Persons Trained)
2. Technical Services Projects and Consultations
3. Rapid Prototype Models
4. Outreach Visits to Industry
5. Assistance to Economic Development
6. Assistance and Support to High School Programs
7. Assistance to Start-Up Companies & Entrepreneurs

PROGRAMS EFFICIENCIES:
1. Workforce Development Cost Per Trainee
2. Technical Service Cost Per Project
3. Rapid Prototype Cost Per Model
4. Outreach Visit Cost Per Visit
5. Economic Development Cost Per Event
6. High School Assistance Cost Per Activity
7. Start-Up & Entrepreneur Cost Per Project

PROGRAM OUTCOMES:
1. Increase Number of First-Time Clients
2. Increase Percentage of Repeat Clients

Objective A.1. Provide testing and consultative support for Mississippi companies' polymer and polymer-related needs

Outcome:	Number of jobs in the manufacturing sector (Statewide Strategic Plan)
Outcome:	Growth and competitiveness of existing Mississippi businesses

A.1.1. Strategy: Provide technical support services to include analytical / physical testing and technical consultations to support Mississippi businesses.

Output:	# of technical service projects completed for Mississippi clients
Efficiency:	cost per service project

Objective A.2. Routinely interact with Mississippi businesses at their location, conferences, and other meetings

Outcome:	Number of jobs in the manufacturing sector (Statewide Strategic Plan)

A.2.1. Strategy: Visit and meet with clients to provide overview of services, address technical needs, and promote activities.

Output:	# of interactions with Mississippi business clients completed
Efficiency:	cost per client interaction

Objective A.3. Provide polymer specific workforce development programs to Mississippi companies

> *Outcome:* Number of jobs in the advanced manufacturing, aerospace, and automotive industries (part of Mississippi Development Authority's targeted industries) (Statewide Strategic Plan)

A.3.1. Strategy: Develop and implement workforce training for Mississippi industry employees.

> *Output:* # of Mississippi employees trained
>
> *Efficiency:* cost per employee trained

Objective A.4. Provide product development support services to Mississippi businesses

> *Outcome:* Promote an entrepreneurial environment to inventors and existing businesses alike

A.4.1. Strategy: Provide new product development support such as 3D printed models

> *Output:* prototype parts printed for Mississippi clients
>
> *Efficiency:* cost per prototype part printed

Objective A.5. Support polymer science high school programs in MS schools.

> *Outcome:* Percentage of high school students enrolled in a career and technical education program. (Statewide Strategic Plan)
>
> *Outcome:* Provide a well-trained, marketable workforce at multiple skill levels serving target industries such as aerospace, automotive, and advanced manufacturing.

A.5.1. Strategy: Provide assistance, and establish when possible, polymer science high school programs in Mississippi.

> *Output:* assistance efforts provided to polymer science programs in Mississippi schools
>
> *Efficiency:* cost per assistance effort

Objective A.6. Support start-up companies' polymer and polymer-related needs in Mississippi.

> *Outcome:*   Number of new technology start-ups (Statewide Strategic Plan)
>
> *Outcome:*   Number of jobs associated with new technology start-ups (Statewide Strategic Plan)
>
> *Outcome:*   Number of private sector companies created as a result of activities at Mississippi public universities (Statewide Strategic Plan)

A.6.1. Strategy: Provide support to entrepreneurial and start-up activities to include technical service, attending events promoting start-up businesses, and related activities.

> *Output:*   # of assistance efforts to Mississippi start-up individuals and businesses will be provided
>
> *Efficiency:*   cost per assistance effort provided

Objective A.7. Support local, regional, and statewide economic development efforts in Mississippi.

> *Outcome:*   Number of new businesses and jobs resulting from Mississippi Development Authority global business contacts (national recruitment, international investment, and trade) (Statewide Strategic Plan)
>
> *Outcome:*   Support for the expansion of existing businesses within Mississippi.

A.7.1. Strategy: Provide technical and scientific support to strategic economic development initiatives at local, regional, and state levels.

> *Output:*   # of assistance efforts provided to economic development agencies / groups
>
> *Efficiency:*   cost per assistance effort provided

The University of Southern Mississippi

**Center of Higher Learning
John C. Stennis Space Center
Unit # 273-00**

Five-Year Strategic Plan

Fiscal Years 2019-2023

THE UNIVERSITY OF
SOUTHERN
MISSISSIPPI.

**Presented to
Board of Trustees of State Institutions
of Higher Learning
July 2017**

The University of Southern Mississippi
Center of Higher Learning
Stennis Space Center
Unit # 273-00

Five-Year Strategic Plan, 2019-2023

1. **Agency Mission Statement**

   The Center of Higher Learning (CHL), located at Stennis Space Center (SSC), is a consortium of universities and a community college (the University of Southern Mississippi, Mississippi State University, the University of New Orleans, and Pearl River Community College) that coordinates and facilitates graduate and undergraduate education and technical training opportunities for the commercial and federal agencies located at Stennis Space Center.

   These educational offerings serve the needs of the employees of the agencies and residents of the surrounding communities as they pursue academic degrees and/or professional improvement. An additional significant responsibility for CHL is to serve in a liaison role between the universities and the agencies regarding research and applied technology opportunities. To this end, the Center of Higher Learning's first and foremost mission is to provide education & training incentives and opportunities for resident agencies.

2. **Statement of Agency Philosophy**

   The Center of Higher Learning is committed to providing convenient, affordable, and relevant academic classes and training programs that facilitate the various missions of the Agencies of the NASA / John C. Stennis Space Center. The philosophy of the Center of Higher Learning is to work closely with each Stennis agency, determine their academic and training requirements, and to work with our academic and training partners to deliver courses in a timely and convenient manner. CHL will leverage state funding to provide support to our consortium schools to deliver required academic services at Stennis.

3. **Relevant Statewide Goals and Benchmarks**

   Statewide Goal #1: Economic Development – *To develop a robust state economy that provides the opportunity for productive employment for all Mississippians.*

   The Center of Higher Learning serves as an economic catalyst by providing incentives for agencies and employees to locate to and remain at the NASA / John C. Stennis Space Center.

   Benchmarks
   a. Net job growth at the John C. Stennis Space Center

   Statewide Goal #2: Higher Education – *To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of*

Mississippians and its employers, including the creation of new jobs through the commercialization of university-based research.

The Center of Higher Learning's overall mission is to offer a wide variety of academic classes and complete degree programs at the NASA / John C. Stennis Space Center through our consortium schools and universities (the University of Southern Mississippi, Mississippi State University, the University of New Orleans, and Pearl River Community College).

Benchmarks
   a. Total state expenditures per student
   b. Number of graduate degrees awarded

4. Overview of the Agency 5-Year Strategic Plan

The overriding goal of the Center of Higher Learning is to facilitate the growth of graduate and undergraduate programs through participating universities while focusing on the education and training requirements of the agencies at the Stennis Space Center. The Center of Higher Learning plans to enhance their educational program through investments in advanced technology, faculty support, and by increasing the amount and quality of non-academic short-term training programs. CHL also plans on expanding the faculty research and applied technology links with NASA, NOAA, the U.S. Navy, and other resident agencies and companies.

A related goal is to enhance the capabilities of Stennis organizations by establishing partnerships with state agencies and other organizations to facilitate mutually supportive program development. Collaboration is an essential part of the Center of Higher Learning's mission.

The Center for Higher Learning provides support and coordinates graduate and undergraduate education, applied technology, and public service in the areas of marine science, computer science, geospatial science, engineering, physics, and business through our participating universities. Over the course of the next five years our strategy is to continue to enhance and grow our academic programs while keeping the cost of education as affordable as possible while dealing with ever-increasing operational costs and tenant fees at Stennis.

5. External/Internal Assessment

The Center of Higher Learning faces several challenges in performing its mission:

   a. Overall Federal budget cuts have resulted in reduced training budgets among the federal agencies that comprise the majority of residents at Stennis. Likewise, participation rates in academic classes and non-academic training programs have declined as almost all participants in CHL programs are reimbursed by their Agency.

   b. Increasing operational costs and tenant fees charged by Stennis Space Center have increased significantly over the last several years and continue to comprise the majority of CHL's state budget.

c. An increased security posture at the Stennis Space Center has made attracting foreign national students to our academic programs more challenging, especially with regard to the Hydrographic Science program within the University of Southern Mississippi's Department of Marine Science.

5. (A) Internal Management Systems Used to Evaluate Agency's Performance

The Director of the Center of Higher Learning reports to the Associate Provost for the Gulf Coast, University of Southern Mississippi. CHL is also governed by the Stennis Space Center Policy Board on Higher Education, which is comprised of senior Stennis Space Center personnel; the Policy Board meets yearly and provides broad guidance to CHL as well as providing input to decisions on academic and training programs. The Policy Board is chaired by a Board member appointed by the Center Director of Stennis Space Center.

Additionally, CHL meets and interacts regularly with the Agency Training Officers at Stennis who provide Agency requirements and training objectives to CHL for program development.

6. Agency Goals, Objectives, Strategies, and Measures By Program

Program Name: Instruction

<u>Goal A</u>: Offer a wide variety of academic classes and complete degree programs at the NASA / John C. Stennis Space Center through the CHL academic consortium.

<u>Objective A.1.</u>: Develop and distribute an academic class schedule each academic semester of the year. Class schedule should include academic class offerings from each of the four (4) CHL academic partners and should include classes in a wide variety of subjects of interest to the Stennis community.

<u>Performance Measures:</u>
OUTPUTS
1. Number of SSC Employees
2. Number of Graduate Degrees
3. Number of Undergraduate Degrees
4. Number of Enrollees: Summer 2016
5. Number of Enrollees: Fall 2016
6. Number of Enrollees: Spring 2017

PROGRAM EFFICIENCIES
1. Cost per total employee
2. Cost per enrollee as SSC average Fall and Spring

PROGRAM OUTCOMES
1. Provide Graduate Degree Programs
2. Number of SSC Employees to be served

Objective A.2.: Update CHL website each semester to include CHL academic class schedule and new / current training courses.

Output: Accurate and updated website

Goal B: Offer short-term, non-academic workforce development courses that meet Stennis agency needs and requirements.

Objective B.1.: Develop and offer numerous short-term, non-academic classes of interest to the SSC community.

Output: Number of training classes offered at Stennis

Objective B.2.: Update CHL website to include each new CHL training course.

Output: Accurate and updated website

Goal C: Expand awareness of CHL course offerings and workforce development training classes.

Objective C.1.: Develop and distribute academic class schedules and training fliers to SSC agencies and organizations.

Output: Number of academic class schedules and training fliers distributed each semester

Objective C.2.: Maintain the CHL kiosk with appropriate fliers and schedules

Output: Accurate and update information in the kiosk

Objective C.3.: Regularly update CHL website to include the latest academic class schedules and training course information and fliers.

Output: Accurate and updated website

Goal D: Determine customer requirements for academic and training classes on a continual basis.

Objective D.1.: Conduct annual customer survey. Distribute an "Education & Training" survey to each Stennis Space Center employee each year.

Output: Number of questionnaires distributed at Stennis each year

Objective D.2.: Conduct annual Training Officer meetings with agency training representatives.

Output: Number of Training Officer meetings held each year

Goal E: Contribute to the well-being of the Stennis Space Center by participating in community meetings/activities.

Objective E.1.: Attend regular meetings of the Stennis Space Center Executive Council.

Output: Number of SSC Executive Meetings attended

Objective E.2.: Participate in various SSC activities and events, such as ribbon-cuttings and community events.

Output: Number of SSC community events attended