



MISSISSIPPI
PUBLIC UNIVERSITIES
ADVANCING OUR STATE TOGETHER

**Five Year Strategic
Plan
2021-2025**

A Plan for Mississippi's System of Public Universities

Dr. Alfred J. Rankins, Jr.
Commissioner of Higher Education

Board of Trustees of State Institutions of Higher Learning Five-Year Strategic Plan, 2021-2025

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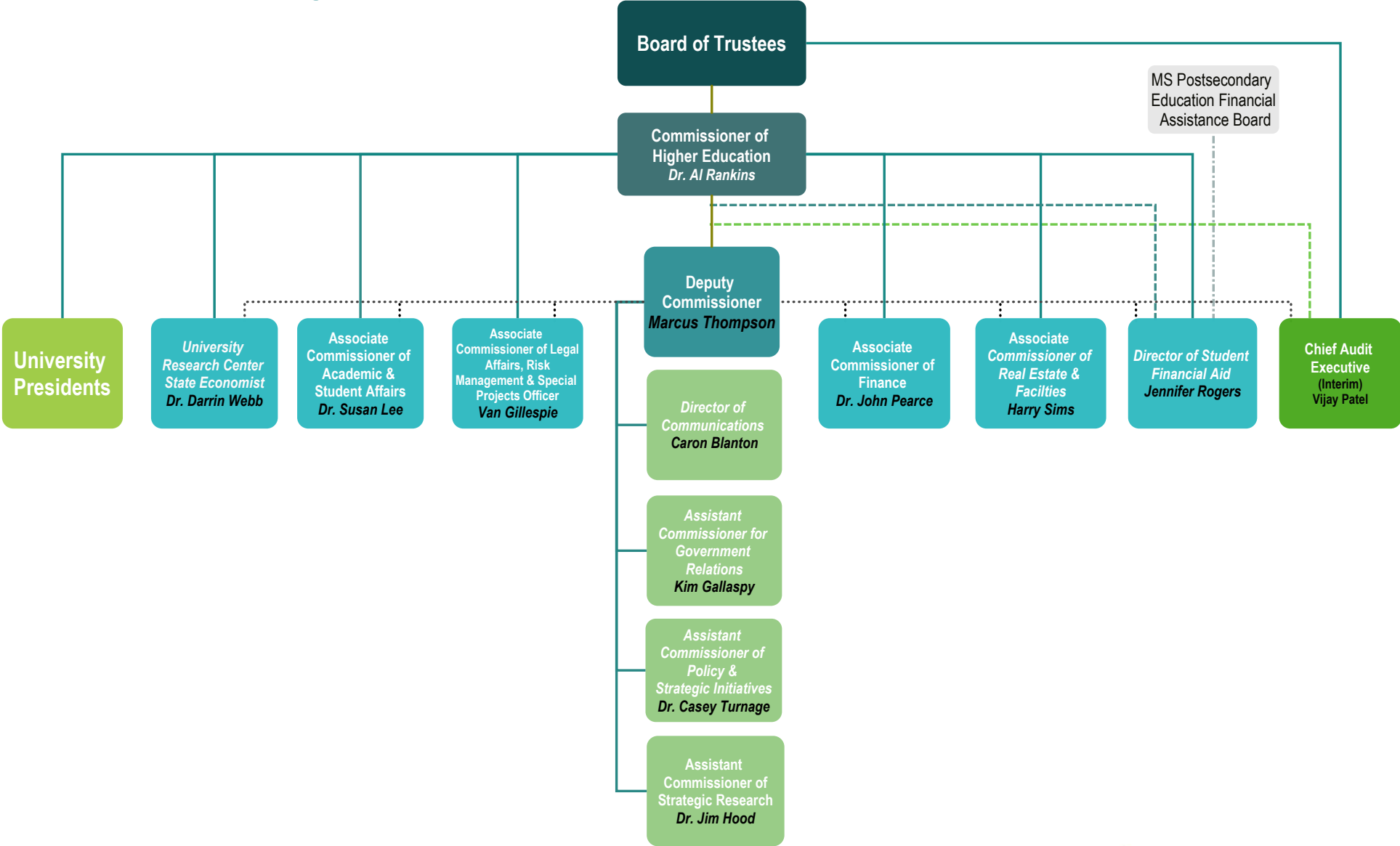
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IHL Board Office Organizational Chart



Institutions of Higher Learning

5-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS 2021-2025

Institutions of Higher Learning

5-YEAR STRATEGIC PLAN FOR THE FISCAL YEARS 2021-2025

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.

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. In 2018, there were 17 academic programs suspended, 13 academic degree programs eliminated, and two academic degree programs that were consolidated into a single program.

Board-directed initiatives, such as the energy efficiency task force and the property insurance collective purchase, have saved the system more than \$200 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

College Readiness

1. Average ACT score of entering freshmen.

Data: 23.5 (Fall 2017)

Source: IHL, Fall 2017 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:	<u>Students</u>	<u>Percentage</u>
Entering Freshmen (Fall 2017)	11,651	
Math Only	1,592	13.7%
English/Reading Only	809	6.9%
Both Math & English	<u>905</u>	<u>7.8%</u>
Overall Total	3,306	28.4%

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: 74.5% (Fall 2017 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: 77.5% (Fall 2017 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: 76.7% (Fall 2016 full-time freshmen returning in Fall 2017)

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: 76.1%

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: 40.3%

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: 21.2 (AY2018 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:	<u>Students</u>	<u>Percentage</u>
Full-Time Freshmen (Fall 2010)		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:	<u>Students</u>	<u>Percentage</u>
Full-Time Adult Learners* (Fall 2010)	240	
Graduating within 4 Years	34	14.2%
Graduating within 6 Years	39	16.3%
Graduating within 8 Years	39	16.3%

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: 21.3% (Population Age 25 and Over)
21.9% (Population Age 25 to 64)

Source: Latest U. S. Census ACS 5-year estimates.

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	2,936
	Education (including non-teaching)	936
	Health (including Nursing)	842

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

Notes: Figures reflect 2017-18 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: 821 (All Certification Levels –Elementary and Secondary)

Source: IHL, 2017-18 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	96.3%
	Other Undergraduate Licensure/Certification	80.7%
	All Undergraduate Licensure/Certification	65.9%

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: 37.8%

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

Notes: Figures reflect Fall 2017 average room and board (\$15,883) as a percent of ACS median household income (\$42,009).

16. Dollars spent on remedial coursework.

Data: \$1,935,031 (AY2018 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 FY2018 average SREB salary for Instructor rank allocated for 205 remedial courses during AY2018.

Cost to Taxpayers

17. Total state expenditures per total FTE student.

Data: \$ 15,275

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

Notes: Figures are based on FY2018 state expenditures of \$1,158,391,866 divided by a total of 77,470 12-month FTE students from AY2018. State expenditure figures include On-Campus (\$1,158,391,866) and Off-Campus (\$24,935,159) expenditures less Capital Expense (\$0) funds.

Quality of Learning Environment

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

Data: 79.2% (Fall 2017, 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: 60.4% (Master’s Level)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: Percentage reflects Fall 2015 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: 4,588

Source: IHL, 2017-18 Degree Book

Notes: Figure reflect 2017-18 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	3,311	617	18.6%
	Doctoral	576	217	37.7%
	Total	3,887	834	21.5%

Source: IHL, 2017-18 Degrees, 5-Year Strategic Plan Benchmark Reporting

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

Data:	Graduate Praxis (All Tests)	69.5%
	Other Graduate Licensure/Certification	94.0%
	All Graduate Licensure/Certification	87.1%

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: 36.6% (49 of 134 M.D. Graduates)

Source: UMMC, 2017-18 Residency Report

Commercialization of Academic Research

24. Dollar value of total external research grants and contracts awarded to Mississippi public universities.

Data: \$ 459,269,490 (All Fund Sources)

Source: IHL, FY2018 Research Catalog

25. Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.

Data: 77.4% (\$355,557,857 from Federal Sources)

Source: IHL, FY2018 Research Catalog

26. Number of patents obtained by Mississippi public universities in emerging technologies.

Data: 10 (FY2018, New Patents Issued)

37 (FY2018, 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.

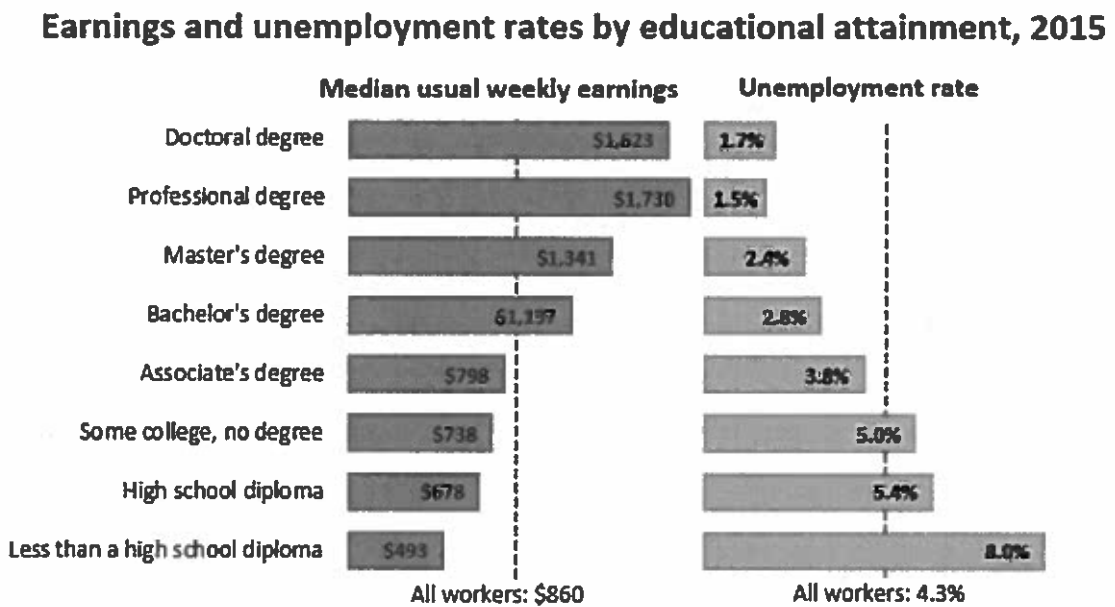
Mississippi Public Universities are focused on increasing educational attainment in Mississippi. Currently, according to the U.S. Census, only 21 percent of Mississippi residents age 25 and older hold a bachelor's degree or higher, compared to the U.S. average of 30.3 percent. This

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.



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 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.”

A recent report, *Recovery: Job Growth and Education Requirements Through 2020*, published by the Georgetown University Center on Education and the Workforce, revealed that nine out of 10 new jobs are going to those with a college degree. With the demand for better-educated workers increasing, universities are committed to growing the educational attainment level of the Mississippi workforce to improve the economy and quality of life for all citizens. In 2018, Mississippi Public Universities awarded 18,248 degrees. This represents a 9.4 percent increase in degrees conferred in the past five years.

Increases in the number of graduates system-wide are the result of improved student retention and success efforts and programs that give students the support they need to become well-prepared for Mississippi's current and future workforce.

In June 2019, the IHL Board of Trustees adopted a new policy on the awarding of academic credit for military learning. This policy will streamline the process of evaluating military learning for alignment with academic programs across the system easing the transition for veterans and service members enrolling in Mississippi Public Universities. Having a uniform standard for awarding academic credit for military learning will make Mississippi Public Universities even more military friendly and support Mississippi's military families.

On a system-wide level, the Commissioner of Higher Education initiated the Complete 2 Compete (C2C) program in August 2017, 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 partnered 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. Since the initial phase, the program is working 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 helps remove barriers that prevent adults from returning to complete their degrees. In its first phase, Complete 2 Compete reached approximately 15,482 former students who were believed to be able to receive an associate degree without additional coursework. In addition, the program reached approximately 1,800 former students who were believed to have earned a bachelor's degree without additional coursework; approximately 5,510 former students who could earn a bachelor's degree with some additional coursework; and approximately 62,120 former students who could earn an associate degree with some additional coursework. After only a year and a half, there have been 473 associate degrees awarded and 695 bachelor's degrees awarded. In addition, 692 students have currently re-enrolled in a college or university to complete coursework toward their degrees.

As part of removing barriers, a system-wide general studies bachelor's degree program template was developed and implemented at all 8 public universities as part of the Complete 2 Compete initiative. This program provides a flexible path to a bachelor's degree for returning students. The policy helps remove barriers to completion by giving institutions authority to waive institutional policies that apply to traditional degree programs.

To further remove barriers, the C2C program received funding from the Kellogg Foundation to award grants in assisting adult learners with a past debt at one of our public institutions or with the cost of attendance while completing their degrees. These grants are in the amounts of \$500 per semester and are renewable until degree completion. To date, C2C has awarded over \$687,000 to adult learners, producing 700 degrees earned through the C2C program.

Complete 2 Compete also partnered with the Council for Adult Experiential Learning (CAEL) to examine and analyze Adult Learner Services at each institution. These studies identified and made recommendations to remove barriers to completion. With over 1,000 C2C Graduates, the program has reached out to these adult learners to learn what other barriers they face that can be eliminated through more adult learner friendly policies and procedures. Complete 2 Compete will begin working on these topics Fall 2019, in partnership with the 23 public institutions and the University of Mississippi Medical Center.

Evolving the program further, Complete 2 Compete has connected C2C Graduates to current employers and jobs available in the state of Mississippi. This has been done by adding a Resources page to the C2C website (www.msc2c.org) that connects graduates to relevant Mississippi job openings. C2C staff have attended job fairs and other workforce initiatives to promote the program and help connect graduates with Mississippi jobs. Beginning Summer 2019, the C2C program is developing their partnership with the Mississippi Department of Human Services by exploring becoming part of their Gen + referral system to connect C2C participants with their services. This will provide additional help to C2C students while completing their degrees.

Universities have several initiatives to help increase retention, including First-Year Experience classes, requiring freshmen to scan IDs as they enter class to monitor attendance, and having counselors intervene early to work with students to resolve any issues that may impede success. Universities also have online and hybrid courses available to adult learners and place-bound students who cannot travel to campus to complete their degrees.

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 reduce 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 annually 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 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, and that they contribute more than \$245 million to the state's economy within five years after graduation. In 2018, Mississippi Public Universities produced 3,939 graduates in science, technology, engineering, and math (STEM) field and 2,793 graduates in healthcare including nursing. Increasing the number of graduates in healthcare and STEM fields is especially important as the *Recovery* report projects Mississippi to have 31 percent growth in jobs in healthcare support and 27 percent growth in healthcare professional and technical occupations by 2020. Jobs in STEM occupations are expected to grow by 24 percent in the same timeframe.

In FY 2018, Mississippi Public Universities were engaged in 2,470 research projects, totaling more than \$464 million, an increase of \$43.6 million over FY 2017. More than 76 percent of the research funding comes 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 is committed to fostering a more prosperous Mississippi by creating, enhancing, and sustaining partnerships between Mississippi businesses, economic developers and public universities. University economic development partnerships attract, strengthen and support new and existing businesses in Mississippi.

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 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 IHL will aggressively leverage the assets we share to accelerate economic opportunity for Mississippians throughout the state.

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

External Risk Factors:

- Stable state support is essential for keeping tuition prices lower than the surrounding states. Funding provided by the Legislature in the 2019 Session to cover the increased employer contribution to the Public Employees' Retirement System and the increase in the health insurance premium was most appreciated. Continued increases in state support would help cover rising costs and keep higher education accessible for students.
- 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.
- The system 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. Universities regularly seek external funding for renovating facilities and use self-generated funds to perform maintenance; however, regular state support through bonds or appropriations is needed to properly maintain state buildings located on the university campuses.
- The academic preparedness of students entering the system continues to be a challenge. In Fall 2018, 28.8 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.

- 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.
- 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 2018, 42.5 percent of students were enrolled in an online course, an increase of more than 9,000 students since Fall 2014.
- 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, cyber security insurance and employment of cyber security experts are needed to protect confidential data held by the universities.

Internal Risk Factors:

- The number of students graduating from high school in Mississippi is expected to decline. 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 2018, universities offered 2,738 online courses, an increase of 59.5 percent since Fall 2013.
- As universities rely more on tuition 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 the regional average. In FY 2008, faculty members in SREB states made an average of \$8,605 more than Mississippi faculty members. By FY 2017, faculty members in the SREB made an average of \$9,542 more.

- 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 \$750,000 per year. The cost of maintaining the aging Education and Research Center buildings is a challenge for the Executive Office in fulfilling its role of helping the Board of Trustees provide 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. 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 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
FY2021							
General Funds	\$2,122,368	\$928,498	\$809,943	\$1,328,564	\$1,298,098	\$481,222	\$6,968,693
Federal Funds	\$0	\$2,811,481	\$0	\$0	\$0	\$0	\$2,811,481
Other	\$1,247,100	\$2,830,370	\$823,049	\$1,151,976	\$13,426,527	\$65,000	\$19,544,022
Educ Enhancement	\$0	\$0	\$402,396	\$0	\$0	\$0	\$402,396
Total	\$3,369,468	\$6,570,349	\$2,035,388	\$2,480,540	\$14,724,625	\$546,222	\$29,726,592
FY2022							
General Funds	\$2,186,039	\$956,353	\$834,242	\$1,368,421	\$1,337,041	\$462,919	\$7,145,014
Federal Funds	\$0	\$2,952,055	\$0	\$0	\$0	\$0	\$2,952,055
Other	\$1,309,455	\$2,971,889	\$864,201	\$1,209,575	\$14,097,853	\$66,950	\$20,519,923
Educ Enhancement	\$0	\$0	\$402,396	\$0	\$0	\$0	\$402,396
Total	\$3,495,494	\$6,880,296	\$2,100,839	\$2,577,996	\$15,434,894	\$529,869	\$31,019,388
FY2023							
General Funds	\$2,251,620	\$985,043	\$859,269	\$1,409,474	\$1,377,152	\$462,919	\$7,345,477
Federal Funds	\$0	\$3,099,658	\$0	\$0	\$0	\$0	\$3,099,658
Other	\$1,374,928	\$3,120,483	\$907,412	\$1,270,054	\$14,802,746	\$68,959	\$21,544,580
Educ Enhancement	\$0	\$0	\$402,396	\$0	\$0	\$0	\$402,396
Total	\$3,626,548	\$7,205,184	\$2,169,076	\$2,679,527	\$16,179,898	\$531,878	\$32,392,111
FY2024							
General Funds	\$2,319,168	\$1,014,595	\$885,047	\$1,451,758	\$1,418,467	\$462,919	\$7,551,954
Federal Funds	\$0	\$3,254,641	\$0	\$0	\$0	\$0	\$3,254,641
Other	\$1,443,674	\$3,276,507	\$952,782	\$1,333,556	\$15,542,883	\$71,027	\$22,620,430
Educ Enhancement	\$0	\$0	\$402,396	\$0	\$0	\$0	\$402,396
Total	\$3,762,843	\$7,545,742	\$2,240,225	\$2,785,314	\$16,961,350	\$533,946	\$33,829,420
FY2025							
General Funds	\$2,388,744	\$1,045,032	\$911,598	\$1,495,311	\$1,461,021	\$462,919	\$7,764,625
Federal Funds	\$0	\$3,417,373	\$0	\$0	\$0	\$0	\$3,417,373
Other	\$1,515,858	\$3,440,332	\$1,000,421	\$1,400,234	\$16,320,027	\$73,158	\$23,750,031
Educ Enhancement	\$0	\$0	\$402,396	\$0	\$0	\$0	\$402,396
Total	\$3,904,601	\$7,902,738	\$2,314,415	\$2,895,545	\$17,781,048	\$536,077	\$35,334,425

**The Mississippi Office of Student Financial Aid
157-00**

2021-2025 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 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- and moderate-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. The rapid increase in demand is expected to stabilize by the end of 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, consolidation, and/or conversion to loan repayment programs 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 have been underfunded since FY2017, 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 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 - As a result of past efforts to improve default prevention practices, more students are completing the service obligation and fewer are defaulting or entering repayment. Also, fewer loans have been issued in recent years due to the budget shortfalls. Therefore, 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.

Internal Assessment:

- a) The Postsecondary Education Financial Assistance Board meets 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 infrequent meeting schedule requires frequent reeducation of Board members. The Board is also uncertain of its role in advocating for change.
 - 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-
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- state college enrollment of 3 percentage points. Instead of 73% of MESHG-eligible students staying in-state, 76% stayed in-state in 2013. In other terms, 2,409 students stayed in state with MESHG. Without it, 2,314 students would have stayed, meaning that 95 students decided to remain in the state because of MESHG. The study also found that MTAG does NOT significantly affect degree completion and that MESHG 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. Lifetracks has been expanded to include data from Student Financial Aid. NSPARC published a report on October 8, 2018 regarding the effectiveness of state aid programs. The report found:
 - a. First-year retention rates and six-year graduation rates are higher for state aid recipients in every program (MTAG, MESHG, and HELP) than for similar (racially, socio-economically, academically, etc.) non-recipients. The study addresses questions of academic success and suggests that each program promotes improved outcomes for enrolled students.
 - b. The study does not address questions related to access for MTAG and HELP. For example, the study cannot tell us whether low-income students are more likely to pursue a college degree because of state grant availability.
 - c. The study indicates that MESHG does NOT increase or impact in-state enrollment rates but DOES increase enrollment in four-year colleges over two-year colleges. This finding is in line with the previous study conducted on this issue.
 - d. The forgivable loan data show that forgivable loan recipients remain employed in the appropriate field at high rates up to five years after completion of the service obligation. The results are particularly important and encouraging for fields like education that have experienced high turnover. The results are less meaningful in fields, like nursing, that experience lower rates of attrition.
 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 2021 through FY 2025:

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.

Explanatory: 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 unique pageviews for www.mississippi.edu/financialaid and www.msfinancialaid.org

Output: Bounce rate for www.mississippi.edu/financialaid and www.msfinancialaid.org

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

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

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 and to raise the maximum income eligibility threshold. 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 through FY20. Demand will be down following years without full funding.

STRATEGY A.1.3.: Administer forgivable loan programs for undergraduate teacher education, including the Critical Needs Teacher Forgivable Loan (CNTF) 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 CNTF or CNAR.

STRATEGY A.1.4.: Administer forgivable loan programs for undergraduate teacher education, including the Teacher Education Scholars Forgivable Loan Program (TES) and the Alternate Route Teacher Education Scholars Forgivable Loan (TESA) program as an expansion of the existing TES program. Funding has not been appropriated for TESA and is not requested.

Output: Number of TES awards

Efficiency: Average student award through the TES 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.

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, full funding hasn't been available for GTS or CSA for FY17 through FY20. Demand will be down following years without full funding.

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, full funding hasn't been available from FY17 through FY20. 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 through FY20. 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 through FY20. Demand will be down following years without full funding.

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 through FY20. Demand will be down following years without full funding.

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, full funding wasn't available for NTSP during FY17 through FY20. Demand will be down following years without full funding.

STRATEGY A.1.13.: Administer forgivable loan programs for graduate health-related education, including the Speech-Language Pathologist Forgivable Loan Program (SLPL), which awards master's degree students in Speech-Language Pathology, Communicative Disorders, or Communication Sciences and Disorders who plan to serve as licensed speech-language pathologists in a Mississippi public or charter school.

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.

Output: Number of SREB awards

Output: Amount of SREB awards

Efficiency: Average student award through the SREB program

Explanatory Note: Mississippi currently contracts 9 seats per entering class, for a total of 36 contract seats each year. 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. The 2017 Legislature stopped funding for new awards and renewal awards were anticipated through 2018-19. Funding is not requested for future years.

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. The 2017 Legislature stopped funding for new awards and renewal awards were anticipated through 2018-19. Funding is not requested for future years.

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, and renewal awards were 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. 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 were made from investment dollars set aside for this purpose, and funding isn't requested for future years.

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 from investment dollars set aside for this purpose. Costs are expected to remain around the same amount each year.

**MISSISSIPPI COMMISSION
FOR VOLUNTEER SERVICE
(MCVS)**

**5-Year Strategic Plan for
Fiscal Years 2021-2025**

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 grantmaking 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 disaster services, economic opportunity, education, environmental stewardship, healthy futures, and veterans and military families, 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.

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. 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: Average emergency response time to natural and man-made disasters.

4. OVERVIEW OF MCVS 5-YEAR STRATEGIC PLAN (FY 2021-2025):

MCVS commits to engage more Mississippians in service to their communities by increasing AmeriCorps programs, engaging more volunteers, and ensuring more communities are better prepared to respond to disasters in their communities.

Government and Citizens: Volunteerism

The Commission will promote service as a strategy for government and citizens to improve communities. To engage more citizens in volunteer service, the Commission will provide training, technical assistance, and support to community and charitable organizations to allow them to increase volunteer opportunities, efficiently and effectively engage volunteers, and provide public recognition of volunteers. This will result in an increase in the number of volunteer opportunities available, the number of volunteers, the number of volunteer hours, the number of nonprofits that receive volunteer management training and technical assistance, and the number of volunteers registered in our online database.

Economic Development: AmeriCorps

The Commission will promote AmeriCorps programs as a professional development opportunity for Mississippians to access higher education and gain work experience and skills while serving their communities. To increase opportunities for Mississippians to serve in AmeriCorps, the Commission will expand the number of AmeriCorps programs, increase outreach to rural and underserved regions, and assist in removing current federal barriers to accessing AmeriCorps resources. This will result in an increase in the number of Mississippians employed in AmeriCorps service. AmeriCorps members also earn an education award upon completion, which most choose to invest at Mississippi higher education and technical training institutions. The Commission will work with higher education to have them match the education award that members receive. MCVS believes that institutions that match the education award will see an increase in enrollment of AmeriCorps Alumni, while pumping more funding into institutions of higher learning.

Public Safety and Order: Disaster Preparedness, Response, and Recovery

The Commission will prepare and assist communities to engage volunteers in disaster preparedness, response, and recovery. To better prepare communities, the Commission will provide Volunteer Reception Center (VRC) trainings to organizations and local governmental entities and will build partnerships between local emergency management agencies and community organizations to reduce response time and increase long-term community resiliency. In times of disaster, the Commission will be prepared to respond to their role as outlined in the Comprehensive Emergency Management Plan.

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, Volunteerism, and Disaster Preparedness, Response, and Recovery. To properly oversee these initiatives, MCVS relies heavily on federal funding for support. Through a process of regular board meetings and program site visits, the Commission determines how well the needs of Mississippians have been met. Management policies are in place to address any deficiencies in the process. Budgetary constraints are considered when new and expanded projects are requested.

5.1 EXTERNAL/INTERNAL FACTORS:

Other factors which influence our ability to achieve target performance goals include:

- Corporation for National & Community Service (CNCS) funding uncertainty,
- Federal barriers to accessing AmeriCorps resources,
- Upgrades to current technology and volunteer management software,
- Progression towards external partner collaboration,
- Local support and funding,
- Staff turnover – several staff can currently retire from the State,
- Strategic Communications Plan and the use of Social Media, and
- Evolution of Disaster Services

Even though we face the 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, an Improper Payment Elimination and Recovery Act (IPERA) analysis, and yearly audit conducted in coordination with the Institutions of Higher Learning.

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. The agency uses an internal management dashboard to evaluate performance achievements in relationship to targeted performance levels. Management policies include a monthly review to track targeted performance goals. The agency consists of an Executive Director, Deputy Director, Budget Officer, and eight staff. Site visits are conducted to all funded programs and volunteer hubs 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 monthly. MCVS will continue to monitor its programs in FY 2021-2025 through a variety of mechanisms, including the following:

Informal Monitoring

- Weekly (sometimes daily) telephone and e-mail exchanges

- Participation in quarterly training and service events
- Informal visits for special events, orientations, graduation ceremonies, etc.
- Timely follow-up on issues 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. 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 FY 2021-2025. The agency's areas of concentration are separated into the three distinct programs — Government and Citizens: Volunteerism; Economic Development: AmeriCorps; Public Safety and Order: Disaster Preparedness, Response, and Recovery —that form the core basis of operations.

PROGRAM ONE: GOVERNMENT AND CITIZENS – VOLUNTEERISM

GOAL A: Increase percentage of Mississippians volunteering. (Miss. Code Ann. §43-55-13)

OBJECTIVE A.1.: Provide volunteer management, recruitment, and retention Training & Technical Assistance (TTA) to community organizations.

OUTCOME: Increase the number of volunteer opportunities created.

STRATEGY A.1.1.: Provide training to community organizations

Output: Provide a specified number of training and technical assistance events to organizations.

Output: Provide training, technical assistance, and support for a specified number of organizations.

Efficiency: Increase the ratio of non-state dollars required for training events.

Explanatory: Number of nonprofits and charitable organizations registered with the Secretary of State.

OBJECTIVE B.1.: Provide public recognition of volunteers

OUTCOME: Increase the number of impressions across all social media and marketing channels.

STRATEGY B.1.1: Coordinate statewide multimedia campaign including recognition events, certificates, and social media features

Output: Coordinate a specified number of volunteer recognition events.

Output: Recognize a specified number of individuals for volunteerism.

Efficiency Ratio of non-state dollars for volunteer recognition events.

Explanatory: Number of residents who volunteer.

OBJECTIVE C.1.: Promote the benefits of volunteerism

OUTCOME: Increase in public awareness of the benefits of volunteerism.

STRATEGY C.1.1: Coordinate a multimedia campaign

Output: Produce annual report on the state of volunteerism in Mississippi.

Efficiency: Increase private investment in volunteerism including state income tax checkoff and "Volunteer Y'all" license plates.

Explanatory: Number of residents who volunteer.

PROGRAM TWO: ECONOMIC DEVELOPMENT - AMERICORPS

GOAL A: Increase the percentage of civilian non-institutional populations 16 years and over employed.
(Miss. Code Ann. §43-55-13)

OBJECTIVE A.1: Increase the number of opportunities for Mississippians to serve in AmeriCorps

OUTCOME: Increase the number of AmeriCorps member slots available.

OUTCOME: Increase in the number of education awards earned.

OUTCOME: Maintain percentage of sub-grantees in compliance with AmeriCorps program rules and regulations.

OUTCOME: Increase the number of applications submitted for AmeriCorps State grants.

STRATEGY A.1.1.: Expand and maintain AmeriCorps State sub-grantees

Output: Conduct a specified number of training and technical assistance occurrences.

Output: Conduct program monitoring visits and records review to determine the quality of sub-grantee operations and systems.

Efficiency: Assist sub-grantees in recruiting individuals to fill designated percentage of slots.

Efficiency: Frequency of visit reports monitored within a certain number of working days after conducting review of records.

Efficiency: Evaluate monthly sub-grantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to sub-grantees in specified number of days after receipt, provided proper documentation is submitted.

Efficiency: Ensure specified percentage of sub-grantees participate in training and technical assistance events.

Explanatory: Reduction in federal funding (dollars).

STRATEGY A.1.2.: Increase outreach to rural and underserved areas.

Output: Coordinate a specified number of outreach events.

Output: Engage a specified number of participants in outreach training and technical assistance.

Efficiency: Average number of training and technical assistance attendees who complete the AmeriCorps state grant application process.

Explanatory: Reduction in federal funding (dollars).

PROGRAM THREE: PUBLIC SAFETY AND ORDER - DISASTER PREPAREDNESS, RESPONSE, AND RECOVERY

GOAL A: Decrease response time (State's Comprehensive Emergency Management Plan)

OBJECTIVE A.1.: Prepare communities to utilize volunteers in disaster

OUTCOME: Increase the percentage of counties who have a designated volunteer coordination plan.

STRATEGY A.1.1.: Provide Volunteer Reception Center training to communities throughout the state.

Output: Conduct a specified number of community disaster preparedness training events.

Efficiency: Average reduction of personnel cost per county with a designated volunteer coordination plan.

Explanatory: Number of natural and manmade disasters.

OBJECTIVE B.1.: Support communities in active disaster response

OUTCOME: Decrease transition time between closure of the response project and long-term recovery.

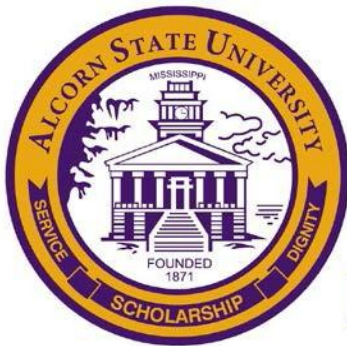
STRATEGY B.1.1.: Consult with emergency manager to launch scaled response

Output: Respond to specified percentage of Web EOC requests for assistance.

Efficiency: Average reduction in emergency response time to natural and manmade disasters from time of request in Web EOC.

Explanatory: Number of natural and manmade disasters.

**ALCORN STATE UNIVERSITY
FIVE-YEAR STRATEGIC PLAN
FY 2021 THROUGH FY 2025**



Alcorn
Lorman • Natchez • Vicksburg

Submitted to:

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

Submitted by:

**Dr. Felecia M. Nave, President
Alcorn State University
Lorman, Mississippi**

July 8, 2019

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Alcorn State University Five Year Strategic Plan FY 2020 through FY 2025

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

- To students
- 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

GRADUATE

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

- 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.

Academic Affairs - YEAR ONE: 2020-2021

In order to achieve the goals and objectives listed for FY 2021, \$1,200,000 in new funding will be required.

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.1.1. 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:* Provide reclamation pathway (e.g., Complete-2-Compete)
- 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: 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 and/or new degree programs.
- Efficiency:* Percentage of graduates with gainful employment in Discipline.
- Efficiency:* Percentage of graduates matriculating in graduate school.

A.1.3. 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 University 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. 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.2.1. 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. 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: Digitally-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: Provide departmental advising

Efficiency: Increase in retention rate.

Academic Affairs - YEARTWO: 2021-2022

In order to achieve the goals and objectives listed for FY 2022, \$1,000,000 in new funding will be required.

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.1.1. 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: Provide reclamation pathway (e.g., Complete-2-Compete)

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: 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 and/or new degree programs.

Efficiency: Percentage of graduates with gainful employment in Discipline.

Efficiency: Percentage of graduates matriculating in graduate school.

A.1.3. 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 University 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. 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.2.1. 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. 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: Digitally-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: Provide departmental advising

Efficiency: Increase in retention rate.

Academic Affairs - YEAR THREE: 2022-2023

In order to achieve the goals and objectives listed for FY 2023, \$750,000 in new funding will be required.

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.1.1. 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:* Provide reclamation pathway (e.g., Complete-2-Compete)
- 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: 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 and/or new degree programs.
- Efficiency:* Percentage of graduates with gainful employment in Discipline.
- Efficiency:* Percentage of graduates matriculating in graduate school.

A.1.3. 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 University 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.

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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.2.1. 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. 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: Digitally-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: Provide departmental advising

Efficiency: Increase in retention rate.

Academic Affairs - YEAR FOUR: 2023-2024

In order to achieve the goals and objectives listed for FY 2024, \$500,000 in new funding will be required.

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.1.1. 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:* Provide reclamation pathway (e.g., Complete-2-Compete)
- 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: 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 and/or new degree programs.
- Efficiency:* Percentage of graduates with gainful employment in Discipline.
- Efficiency:* Percentage of graduates matriculating in graduate school.

A.1.3. 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 University 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. 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.2.1. 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. 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:* Digitally-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:* Provide departmental advising
- Efficiency:* Increase in retention rate.

Academic Affairs - YEAR FIVE: 2024-2025

In order to achieve the goals and objectives listed for FY 2025, \$500,000 in new funding will be required.

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.1.1. 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:* Provide reclamation pathway (e.g., Complete-2-Compete)
- 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: 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 and/or new degree programs.
- Efficiency:* Percentage of graduates with gainful employment in Discipline.
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A.1.3. 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 University 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.

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- Output:* Align curriculum with accreditation standards.
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- 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.2.1. 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. 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: Digitally-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: Provide departmental advising

Efficiency: Increase in retention rate.

STUDENT AFFAIRS - YEAR ONE: 2020-2021

In order to achieve the goals and objectives listed for FY 2021, \$175,000 in new funding will be required.

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: Number of students completing leadership training

Explanatory: Contingent on new funding.

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: Increase in the number judicial cases.

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: Increase in international student population, and increase in diversity group.

Student Affairs – YEAR TWO: 2021-2022

In order to achieve the goals and objectives listed for FY 2022, \$1,000,000 in new funding will be required.

GOAL A: Achieve enrollment of at least 3900 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: Re-institute Enrollment Management Team

Output: Expand internal recruiting activities (Schools, Departments.)

Output: Expand external recruiting activities (Alumni, partners, digital platforms.)

Efficiency: Percentage of annual enrollment increases.

Efficiency: Percentage of increase in diversity groups.

Explanatory: Contingent on new 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: Create wellness center with student-requested activities

Efficiency: Percentage of students who participate in activities.

Explanatory: Contingent on new funding.

GOAL D: Identify and develop at least one new recruiting 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: Implement campaign to increase male students with composite ACT 21-24.

Efficiency: Direct marketing to prospective students who match our profile.

Explanatory: Decrease in male enrollment.

Student Affairs – YEAR THREE: 2022-2023

In order to achieve the goals and objectives listed for FY 2023, \$20,300,000 in new funding will be required.

GOAL A: Increase international student enrollment.

OBJECTIVE A.1. Further goals of enrollment management system.

Outcome: Increase in international enrollment.

STRATEGY A.1: Develop two markets.

Output: Implement international recruiting campaign.

Efficiency: Increase in percentage of international students.

Explanatory: Decrease in international student diversity.

GOAL B: Construct new student housing facilities.

OBJECTIVE B.1: Improve student living experience.

Outcome: Increased residence space

Outcome: Increase in enrollment

STRATEGY B.1: Pursue P3 opportunities for new development.

Output: Engage developer.

Efficiency: Number of new beds.

Explanatory: Increase in enrollment contingent on increase in bed spaces.

Student Affairs – YEAR FOUR: 2023-2024

In order to achieve the goals and objectives listed for FY 2024, \$850,000 in new funding will be required.

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.

Explanatory: Need to help students develop soft skills and interview skills.

GOAL B: Increase new student enrollment by 2 per cent.

OBJECTIVE: Continue effective enrollment management system.

Outcome: Increase in enrollment and retention.

STRATEGY: Implement designed and delivered enrollment management plan.

Output: Components of the plan.

Efficiency: Structured approach to enrollment management.

Explanatory: Contingent on new funding.

Goal B: Identify and develop at least one new market to support enrollment goals.

OBJECTIVE: Expand the pool of prospective students.

Outcome: Increased enrollment.

STRATEGY: 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: Contingent on new funding.

Student Affairs - YEAR FIVE: 2024-2025

In order to achieve the goals and objectives listed for FY 2025, \$625,000 in new funding will be required.

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: Additional modern equipped residential facilities.

STRATEGY A.1: Complete construction project effort begun in FY23.

Output: Provide resources required for residence expansion.
Efficiency: Increase in number of bed spaces.
Explanatory: Requires continued funding from previous year.

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: Contingent on new funding.

GOAL C: Develop and encourage student 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: Provide leadership training opportunities for students.
Efficiency: Increase percentage of student leaders active in student organizations.
Explanatory: Contingent on new funding.

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: Contingent on new funding.

Finance and Administration - YEAR ONE: 2020-2021

In order to achieve the goals and objectives listed for FY 2021, \$1,500,000 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 are 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 accessing 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 laptops, 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 an 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 assess the need of all building needed to be ADA compliant.

Outcome: All buildings will be ADA compliant.

I.2.1. STRATEGY: Facilities will prepare 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: 2021-2022

In order to achieve the goals and objectives listed for FY 2022, \$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

Output: 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 (i.e., 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

Efficiency: endowment income.
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 accessing computer labs, mobile devices on campus and in residence halls.

G.2.1. STRATEGY: University to provide access to laptops, iPads, and other devices to faculty and staff.

Output: Number of students using computer labs.

Output: Number of faculty using university provided laptops, 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 an 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 assess the need of all building needed to be ADA compliant.

Outcome: All buildings will be ADA compliant.

I.2.1. STRATEGY: Facilities will prepare 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 THREE: 2022-2023

In order to achieve the goals and objectives listed for FY 2023, \$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.
- Outcome:* Resources dedicated to academic programs increases.

A.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. 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. 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: 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 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. 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. 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 accessing computer labs, mobile devices on campus and in residence halls.

G.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. 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. 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.1. STRATEGY: Facilities will prepare 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. 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. 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 FOUR: 2023-2024

In order to achieve the goals and objectives listed for FY 2024, \$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 during the year.

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 accessing computer labs, mobile devices on campus and in residence halls.

F.2.1. STRATEGY: University to provide access to laptops, iPads, and other devices to faculty and staff.

Output: Number of students using computer labs.

Output: Number of faculty using university provided laptops, 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.

GOAL I: 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 I.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.

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

OBJECTIVE J.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.

J.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 K: Maintain strong fiscal stability.

OBJECTIVE K.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.

K.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 (i.e., Ratios).

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

OBJECTIVE L.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.

L.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 M: Practice stewardship, transparency and ensure compliance.

OBJECTIVE M.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.

M.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 N: Continue maintenance and renovation of residential facilities on the university campuses and implement compliance with the American with Disabilities Act.

OBJECTIVE N.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.

N.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 an additional two million dollars to get where it should be on maintenance of its buildings.

OBJECTIVE N.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.

N.1 STRATEGY: Facilities will prepare a document detailing the ADA compliant issues need to be addressed.

Output: Document requirements.

Output: 100 % ADA Compliant.

GOAL O: Provide a safe and secure environment for all who encounter the university campuses.

OBJECTIVE O.1. Campus police will implement be more visible to combat unsafe occurrences.

Outcome: Less crime on campuses.

Outcome: Campus police prevent crimes from reoccurring.

O.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.

Finance and Administration - YEAR FIVE: 2024-2025

In order to achieve the goals and objectives listed for FY 2025, \$2,500,000 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 prepare 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: 2020-2021

To achieve the goals and objectives listed for FY 2021, \$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 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 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.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.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 comprised of representatives from each academic school.

- Output:* Each academic school will have one 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 pursuing 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 because of major gifts to the university.

Efficiency: One facility named annually over five years because 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 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 to assist them in establishing and implementing development and marketing plans for each School 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 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 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 four 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 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 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.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.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: 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 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.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.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.4. STRATEGY: Develop relationships with select national publications.

Output: Established relationships.

Output: News coverage by media outlet.

Institutional Advancement & ASU Foundation, Inc. - YEAR TWO: 2021-2022

To achieve the goals and objectives listed for FY 2022, \$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 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 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 comprised of representatives from each academic school.

- Output:* Each academic school will have one 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 pursuing 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 because of major gifts to the university.

Efficiency: One facility named annually over five years because 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 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 to assist them in establishing and implementing development and marketing plans for each School 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 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 meetings 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 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 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 four 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: 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 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.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.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: 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 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 THREE: 2022-2023

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 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 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 one 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.2 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.3 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 pursuing 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.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 because of major gifts to the university.

Efficiency: One facility named annually over five years because 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 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.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 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 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 to assist them in establishing and implementing development and marketing plans for each School 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 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 meetings 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 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 four 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: 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 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.2 STRATEGY: Create brochures for all 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: 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 STRATEGY: Video all interviews that may become feature stories, to showcase stories in print and online.

Output: Opportunity to read story in print or online.
Output: Increase website traffic.

Institutional Advancement & ASU Foundation, Inc. - YEAR FOUR: 2023-2024

To achieve the goals and objectives listed for FY 2024, \$3,580,000 in funding will be required.

GOAL A: Enhancement & Diversification of Resources.

OBJECTIVE A: During FY 2024, Institutional Advancement will create a strategic plan to increase donations and gifts from individuals, the alumni, corporations, and other private and public-sector entities 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 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.

Output: Each academic school will have one 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 2024, 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 pursuing 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 because of major gifts to the university.

Efficiency: One facility named annually over five years because 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: Ninetypercent 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 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 2024, Institutional Advancement will meet with each Dean to assist them in establishing and implementing development and marketing plans for each School 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 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 2024, 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 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 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 2014, 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 four 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: 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 FIVE: 2024-2025

To achieve the goals and objectives listed for FY 2025, \$3,580,000 in funding will be required.

GOAL A: Enhancement & Diversification of Resources

OBJECTIVE A: During FY 2025, Institutional Advancement will create a strategic plan to increase donations and gifts from individuals, the alumni, corporations, and other private and public-sector entities 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 \$2.5 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 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.

Output: Each academic school will have one representative appointed to the committee. Subcommittees will be developed

Efficiency: The committee will have met 8 times in the FY.

Explanatory: Ayers funding reductions for image building.

OBJECTIVE B: During the 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 2025, 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 \$500.

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: Three out of every ten 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 with 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 pursuing 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 because of major

gifts to the university.
Efficiency: One facility named annually over five years because of a major gift.
Explanatory: Additional staff and budgeted funds needed to coordinate the strategy.

G2. 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: 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: To continue to strengthen and grow the pre-alumni with the assistance of student organization leaders, Student Affairs representatives.

Output: Increase participation and activities of the students in the Pre-Alumni Council (S-PAC).
Efficiency: Ninetypercent 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

Outcome: applying for grant opportunities.
Increase donations and gifts from internal and external stakeholders.

I.1 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 and Applied Sciences, and other appropriate faculty and administrators 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 2025, Institutional Advancement will meet with each Dean to assist them in establishing and implementing development and marketing plans for each School 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 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 2025, 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 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 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% of 50% for the Small Farm and Agribusiness 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 2025, Institutional Advancement, the Dean of the School of Business, 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 four 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 represents Alcorn's mission, vision and values in action.
- Output:* Number of profiles in Alcorn Today and other mediums.

OBJECTIVE P: 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 Office 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.

APPENDIX A: ALCORN STATE UNIVERSITY AGRICULTURAL UNIT

Five Year Strategic Plan 2021-2025

Comprehensive Mission Statement

The mission of the School of Agriculture, and Applied Sciences (AAS) 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.

1. 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.

2. 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

3. 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 Advanced 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 36,200 farms in the state covering 10.7 million acres. The average size farm is composed of 296 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. Fruits, vegetables, berries, potatoes, melons and tree nuts make up about 41,221 acres valued at \$106.1 million; Peanuts 33 million at 42,000 acres harvested from 128 farms; it creates about 33 produce shippers, wholesalers and business, 27 certified farmers markets selling fresh fruits and vegetable and \$14.94 million value in fresh fruit, fresh vegetables, and tree nut exports. 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 2017, Mississippi produced 746 million chicken broilers/Eggs worth \$2.52 billion on 1,430 farms; 890,000 heads of cattle worth \$285 million on 15,940 farms; and 570,000 hogs worth \$117 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 2017, 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 2017 were down by 1.89% from 2016. 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, and Forestry professionals possess little training in the natural sciences including both the fundamental ideas and methodologies of the earth and environmental sciences.

Areas 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 AAS 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 AAS 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.

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

4. 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.

5. 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: 2020-2021

To achieve the goals and objectives listed for FY 2021, \$840,000 in funding will be required.

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.1.1. 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.1.2. 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.1.3. 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.1.4. STRATEGY: Explore the potential for building 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.1.5. STRATEGY: Discover new processing methods and products that add value to raw products, expanding markets for agricultural commodities and enhancing overall economic prospects of farmers and ranchers .

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: The 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 B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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: 2020-2021

To achieve the goals and objectives listed for FY 2021, \$1,260,000 in funding will be required.

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 well-being.

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 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 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 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 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 of 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.2.1. 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.2.2. STRATEGY: Provide Science, Technology, Engineering, and Mathematics (STEM) related outreach activities to students and teachers from local schools.

Output: Attract a significant number of students into STEM fields at an early age.

Efficiency: This program is very effective in increasing student enrollment.

Explanatory: Advanced Technologies Department is equipped with facilities and faculty members within the STEM areas.

B.2.3. 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 will be evaluated using the 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: 2021-2022

To achieve the goals and objectives listed for FY 2022, \$800,000 in funding will be required.

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.1.1. 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.1.2. 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.1.3. 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.1.4. 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.1.5. STRATEGY: Discover new processing methods that add value to raw products, expanding markets for agricultural commodities and enhancing overall economic prospects of farmers and ranchers.

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: The 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 B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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

B.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: 2021-2022

To achieve the goals and objectives listed for FY 2022, \$1,200,000 in funding will be required.

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 well-being.

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 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 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 the 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 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 will 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 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: The 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 of 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.2.1. STRATEGY: The 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.2.2. STRATEGY: Provide Science, Technology, Engineering, and Mathematics (STEM) related outreach activities to students and teachers from local schools.

Output: Attract a significant number of students into STEM fields at an early age.

Efficiency: This program is very effective in increasing student enrollment.

Explanatory: Advanced Technologies Department is equipped with facilities and faculty members within the STEM areas.

B.2.3. 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 will be evaluated using the 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: 2022-2023

To achieve the goals and objectives listed for FY 2023, \$760,000 in funding will be required.

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.1.1. 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.1.2. 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.1.3. 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.1.4. 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.1.5. STRATEGY: Discover new processing methods that add value to raw products, expanding markets for agricultural commodities and enhancing overall economic prospects of farmers.

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: The 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 B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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: 2022-2023

To achieve the goals and objectives listed for FY 2023, \$1,140,000 in funding will be required.

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 well-being.

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 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 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 the 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 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.2.1. 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.2.2. STRATEGY: Provide Science, Technology, Engineering, and Mathematics (STEM) related outreach activities to students and teachers from local schools.

- Output:* Attract a significant number of students into STEM fields at an early age.
- Efficiency:* This program is very effective in increasing student enrollment.
- Explanatory:* Advanced Technologies Department is equipped with facilities and faculty members within the STEM areas.

B.2.3. 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 will be evaluated using the 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: 2023-2024

To achieve the goals and objectives listed for FY 2024, \$720,000 in funding will be required.

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.1.1. 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.1.2. 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.1.3. 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.1.4. 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.1.5. STRATEGY: Discover new processing methods that add value to raw products, expanding markets for agricultural commodities and enhancing overall economic prospects of farmers and ranchers.

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: The 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 B .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.

B .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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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: 2023-2024

To achieve the goals and objectives listed for FY 2024, \$1,080,000 in funding will be required.

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 well-being.

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 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 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 the 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 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:* The 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.2.1. STRATEGY: The 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.2.2. STRATEGY: Provide Science, Technology, Engineering, and Mathematics (STEM) related outreach activities to students and teachers from local schools.

Output: Attract a significant number of students into STEM fields at an early age.

Efficiency: This program is very effective in increasing student enrollment.

Explanatory: Advanced Technologies Department is equipped with facilities and faculty members within the STEM areas.

B.2.3. 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 will be evaluated using the 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 FIVE: 2024-2025

To achieve the goals and objectives listed for FY 2025, \$680,000 in funding will be required.

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.1.1. 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.1.2. 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.1.3. 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.1.4. 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.1.5. STRATEGY: Discover new processing methods that add value to raw products, expanding markets for agricultural commodities and enhancing overall economic prospects of farmers and ranchers.

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: The 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 B .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.

B .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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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.

B.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: 2024-2025

To achieve the goals and objectives listed for FY 2023, \$1,020,000 in funding will be required.

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 well-being.

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 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 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 the 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 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: The 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.2.1. STRATEGY: The 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.2.2. STRATEGY: Provide Science, Technology, Engineering, and Mathematics (STEM) related outreach activities to students and teachers from local schools

Output: Attract a significant number of students into STEM fields at an early age.

Efficiency: This program is very effective in increasing student enrollment.

Explanatory: Advanced Technologies Department is equipped with facilities and faculty members within the STEM areas.

B.2.3. 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 will be evaluated using the 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 2021 – FY 2025 Strategic Plan LBO Number 262-00

Submitted to the
Board of Trustees of State Institutions of Higher Learning
July 2019

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: 21.4 (Fall 2017)

Source: IHL, Fall 2017 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. (Fall 2017)

Data:	<u>Students</u>	<u>Percentage</u>
Entering Freshmen (Fall 2017)	320	
Math Only	95	29.7%
English/Reading Only	28	8.8%
Both Math & English	15	4.7%
Overall Total	138	43.1

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: 78.2% (Fall 2017 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: 90.7% (Fall 2017 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: 71.4% (Fall 2016 full-time freshmen returning in Fall 2017)

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. (2017-18)

Data: 72.5%

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. (2017-18)

Data: 15.1%

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: 22.5 (AY2018 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:		<u>Students</u>	<u>Percentage</u>
	Full-Time Freshmen (Fall 2010)	392	

Graduating within 4 Years	64	16.3%
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.

Data:		<u>Students</u>	<u>Percentage</u>
Full-Time Adult Learners* (Fall 2010)		18	
Graduating within 4 Years		6	35.3%
Graduating within 6 Years		6	35.3%
Graduating within 8 Years		6	35.3%

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: 21.3% (Population Age 25 and Over)
21.9% (Population Age 25 to 64)

Source: U. S. Census ACS 5-year estimates (2013 -2018).

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:	<u>High-Need Discipline</u>	<u>Undergraduate Degrees</u>
	STEM	72
	Education (including non-teaching)	108

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

Notes: Figures reflect 2017-18 undergraduate and graduate degrees awarded in high-need discipline areas. Figures exclude certificates and are based on IHL Allocation Model.

Source: IHL, 2017-18 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)	56.3%
	NCLEX--RN	100.0%
	Other Undergraduate Licensure/Certification	100.0%
	All Undergraduate Licensure/Certification	58.4%

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: 31.1%

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

Notes: Figures reflect Fall 2018 average room and board (\$13,078) as a percent of ACS median household income (\$42,009).

19. Dollars spent on remedial coursework.

Data: \$69,423 (AY2018 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 FY2018 average SREB salary for Instructor rank allocated for 205 remedial courses during AY2018.

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.(2017-18)

Data: \$ 12,520

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

Notes: Figures are based on FY2018 state expenditures of \$1,133,839,814 divided by a total of 74,353 12-month FTE students from AY2018. 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: 67.1% (Fall 2017, 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: 52.0% (Master's Level)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: Percentage reflects Fall 2018 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: 354

Source: IHL, 2017-2018 Degree Book

Notes: Figure reflect 2017-18 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.

<u>Data:</u>	<u>Degree Level</u>	<u>Total Degrees</u>	<u>STEM Degrees</u>	<u>Percentage</u>
	Master's	273	10	3.7%
	Doctoral	18	0	0%
	Total	291	10	3.7%

Source: IHL, 2017-18 Degrees, 5-Year Strategic Plan Benchmark Reporting

27. Licensure exam pass rate for graduate school graduates, by discipline. (2017-18)

Data:	Graduate Praxis (All Tests)	83.3%
	Other Graduate Licensure/Certification	100.0%
	All Graduate Licensure/Certification	91.7%

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.
- 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: \$ 4,993,152 (All Fund Sources)
- Source: IHL, FY2018 Research Catalog
32. Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.
- Data: 53.2% (\$2,755,138 from Federal Sources)
- Source: IHL, FY2018 Research Catalog
33. Number of patents obtained by Delta State University in emerging technologies.
- Data: 0 (FY2018, New Patents Issued)
0 (FY2018, 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 2010 to 2,875 FTE in FY18. 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 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 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

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.

YEAR TWO - 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.

- 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

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 ratios

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.

YEAR THREE - 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.

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

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 ratios

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.

YEAR FOUR - FY 2024

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

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 ratios

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.

YEAR FIVE- FY 2025
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

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 ratios

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.



FIVE-YEAR STRATEGIC PLAN

2021-2025



Submitted to
Board of Trustees of State Institutions of Higher Learning

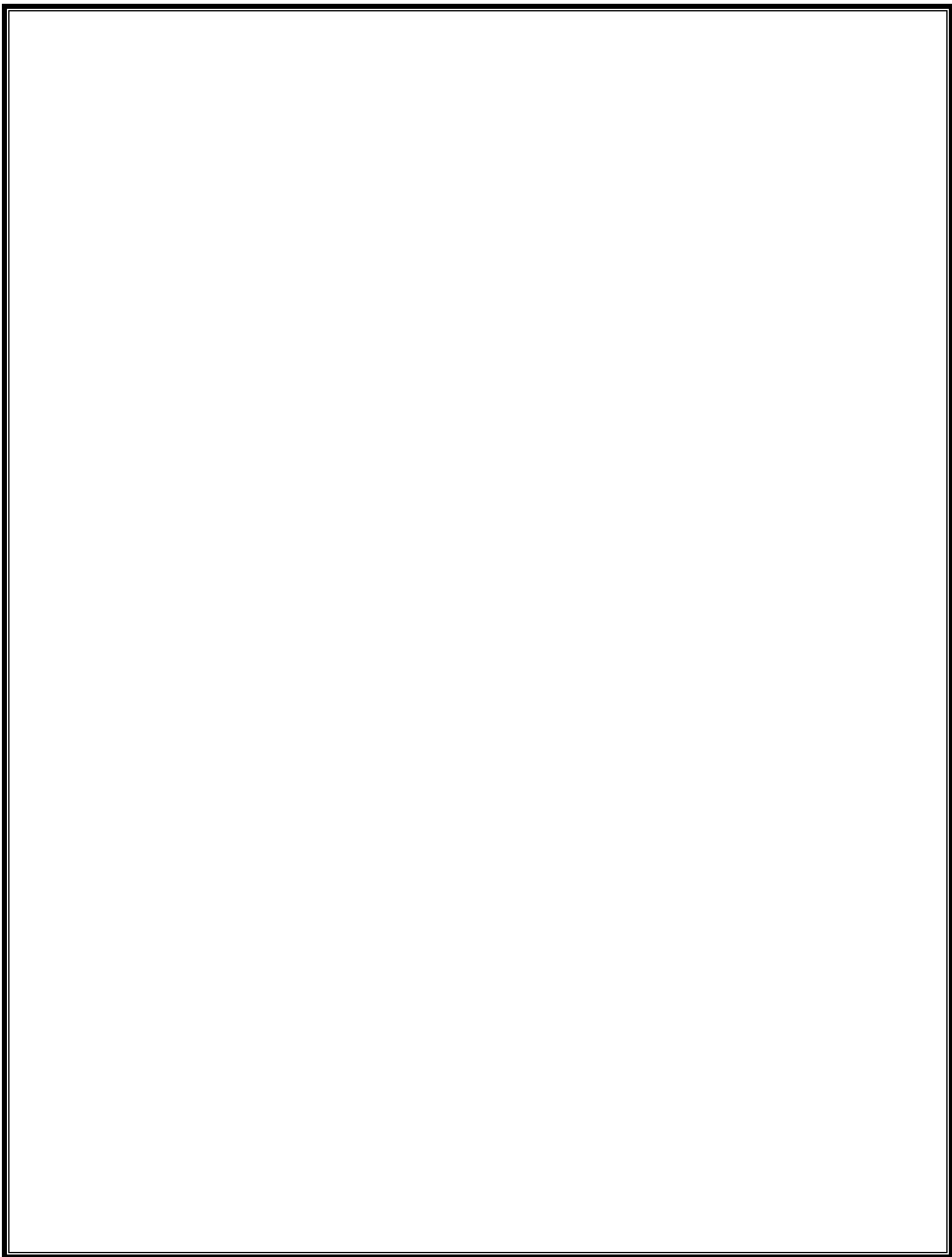


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MISSION STATEMENT

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 a measure of 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.

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 School 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:

College Readiness

- Average ACT score of entering freshmen

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

- Student graduation rates (first-time full-time freshman 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)

Graduates in High Need Disciplines

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

Cost to Students

- Percentage of Mississippi median family income required to cover tuition and fees at Jackson State University

Cost to Tax Payers

- Total state expenditures per total FTE student

Quality of Learning Environment

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

Commercialization of Academic Research

- Dollar value of total external research grants and contracts awarded to Jackson State University
- Percentage of external research grants and contracts awarded to Jackson State University from federal resources
- 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

Designated as a high 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 main campus and four additional instructional sites: JSU main campus on Lynch Street, 101 Capitol Street Downtown Jackson, the Jackson Medical Mall/ Thad Cochran Center, JSU E-Center, and the Universities Center. These locations include some of the best students in the nation along with world-class faculty and staff. With over 7,000 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 a renowned center of learning and research, the following JSU Super Goals are presented for Jackson State University:

1. *Jackson State University will provide quality instruction to ensure our students are prepared for the global market, 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, staff, 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 or foundation, 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 ASSESSMENT AND INTERNAL MANAGEMENT SYSTEMS

External/Internal Assessment

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 urban 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 that represent the student population at Jackson State University. Upon receiving university status in 1974, Jackson State's academic programs and offerings have steadily grown. A number of faculty members have acquired, at minimum, 10 years of experience in higher education. Jackson State University has a status of High Research Activity University and consistently garnered over \$30 million in new awards and contracts annually. The University currently manages 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. 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 opportunity in the state with strong, competitive programs at affordable prices. However, the University faces considerable challenges that have and will continue to 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. 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 and infrastructure improvement. 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, physical and financial 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.

Internal Management Systems

Jackson State University's senior administration team, consisting of the President, Provost and Vice President, Vice-President and Chief of Staff, Vice President and Chief Financial Officer, Vice President for Institutional Advancement, Vice President and Director of Athletics, and Special Assistant, meets bi-monthly to analyze both strengths and weaknesses of internal and external processes. Weekly assessments create opportunities for dialogue and discussion of existing and proposed policies. Constraints in budget and aging infrastructure become foci when new or expanded projects are requested based on timely research and University needs.

Super Goal One

Jackson State University will provide quality instruction to ensure our students are prepared for the global market, graduate and professional schools.

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.

Division of Academic Affairs

The Division of Academic Affairs helps to create and support a learning/teaching environment that is relevant and engaging for JSU students and faculty. Among its many goals, the Division of Academic Affairs endeavors to facilitate access and ensure the success of students through a student-centered curriculum taught by 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 creative and innovative pursuits, as well as scholarly interactions with their peers, faculty, and with professionals in their respective fields of study. Students consistently engage in active learning appropriate to their discipline; and, in doing so, participate in the exciting process of discovery, with a chance to learn in experiential and collaborative settings across traditional academic and disciplinary boundaries.

The Division of Academic Affairs oversees all academic units that include five academic colleges, and one school, along with their respective departments. These units provide quality instruction and ensure preparedness of our students for the workforce, graduate and professional schools. Moreover, the division conducts planning and assessment, as well as 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, and professional development of our faculty, and staff. Academic Affairs is also responsible for recruiting, hiring, retention, development and ensuring exceptional performance of faculty and academic administrators so that they are prepared to navigate the promotion and tenure process successfully.

Accomplishments:

Increasing Certification and Development Programs for Faculty and Students

- Entered into a partnership with RedHat Academy, designed and dedicated a laboratory, to provide training and certification for JSU students that will allow them to be employed by federal

contractors and other companies immediately after graduation. The first training program began in Spring 2019 with over 20 students registered.

- Entered into an agreement with Amazon Web Services (AWS) to provide certification to a number JSU faculty and staff. The plan is for those trained to expand the training to other faculty, staff, and students.
- Implemented Leadership Development for Departmental Chairs
- Implemented Leadership Development for Deans
- Implemented Tenure and Promotion Workshops
- Established data driven assessment for Colleges
- Extended the Gates Foundation Frontier Set grant to improve Student Success and additional support for JSU Online efforts
- Initiated Review of Policies (promotion and tenure and the faculty handbook)
- Achieved accreditation of Mississippi's only accredited School of Public Health
- Achieved accreditation reaffirmations of our programs in Engineering and Social Work
- Led Jackson State, along with 7 other HBCUs selected, to become an inaugural member of the HBCU Leadership Summit that is funded by the National Museum of African American History and Culture, Smithsonian Institute
- Streamlined the Graduation Clearance System (GCS), and redesigned the Unit of Undergraduate Studies to focus on student success.
- Restructured the University Honors Program and JSU Global to improve organizational efficiency

Increasing Innovation, Entrepreneurship and Economic Development

- Established a Center for Innovation, Entrepreneurship and Economic Development to increase faculty and student innovation, invention, and entrepreneurship.
- Establishing JSU as the first institution of higher learning in Mississippi to launch a Virtual Reality Academy designed to provide all disciplines with the training and capability to infuse VR in the teaching and learning environment.
- JSU co-hosted the SBIR Road Tour in April 2018. At least 10 federal agencies were represented. The program provided faculty, students, and local small businesses with training and information on how to win SBIR/STTR awards.
- JSU became a member of the Southeast Xelerator Network/Hub, which was funded by the National Institutes of General Medical Sciences (NIH/NIGMS), to accelerate biomedical technologies in the Southeast Region.
- Established relationship with various innovation ecosystems, such as Georgia Tech, to provide additional support and training for faculty, students, and small businesses in the Jackson, MS area.
- Established partnerships with Telehealth One and GTI that will boost innovation and economic development.
- JSU was recognized as the leading HBCU/model for Tech Transfer operations and for leveraging the academic research ecosystem.
- JSU is currently one of two HBCUs to have an NSF I-Corps Site and was invited to present at the NSF I-Corps Inclusion Summit – using JSU's operations and model as a way to increase participation from other HBCUs and MSIs.
- JSU received 8 invention disclosures; 1 patent awarded; 1 provisional and 1 non-provisional application filed.
- JSU submitted two teams (2 faculty members and 7 students) to participate in the HBCU Making and Innovation Showcase. Both teams from JSU were accepted - becoming the only school with two teams. AAAS paid the teams travel and other expenses.

Developing a Vibrant Workforce/Pipeline

- Signed Memorandum of Understanding (MOU) with Entergy to develop a number of initiatives to support students and faculty.
- Led JSU to become a member of the Southeast Xelerator Network/Hub, which was funded by the National Institutes of General Medicine, to accelerate biomedical technologies in the Southeast Region
- Succeeded in having Jackson State University, along with 6 other HBCUs, selected to take part in the pilot program, Pathways to Sustainability; this program has allowed JSU to establish teaming agreements with two small businesses that have expertise in contracting with the federal government
- Conducted workload analysis to ensure more equitable loads for faculty
- Established JSU as the first HBCU in a Mentor-Protégé relationship under the NASA Shared Services program; NASA Mentor-Protégé agreement completed after 2 years; 10 faculty/staff members were trained on the business side of contracting and on the technical aspects of contracting; JSU received two awards for this Mentor-Protégé agreement, one being Mentor-Protégé of the Year.

Increasing Research and Development

- Developed JSU's Capability Statement to provide federal agencies and industry with a snapshot of research capabilities and past performances. This was developed after extensive inventory of JSU's research capabilities and the current and future funding trends.
- A Federal Relations strategy was developed based on the capabilities and the research direction of the university.
- Established relationship with ERDC that allowed for the submission of a concept paper to congressional delegates and federal agencies
- Serves as Vice Chair of the Mississippi Alabama Sea Grant Consortium. Reestablished JSU as an active member of the Consortium and ensuring that faculty submit proposals for funding.
- Reestablishing JSU's partnership with ORAU and leveraging our capabilities to increase partnership opportunities for faculty and students.
- Increased participation in multi-institutional research proposal submissions to ensure that JSU retains its research prominence and leverage the expertise of partnering institutions.
- Increased the number of white papers issued to federal agencies; using this to gauge research interests and funding opportunities.
- Established relationship with the National Security Agency (NSA) to conduct research on cybersecurity, big data analytics (with a focus on network security), utilization of high performance test-bed, and edge computing.

Increased Visibility

- Invited to NASA JPL in Pasadena, CA to present JSU's Capability Statement and establish partnerships with prime contractors, other MSIs etc.
- Participated in NASA Technology Infusion Road Tour – Clark Atlanta – 2018, strengthening JSU's partnership with NASA, prime contractors, and other HBCUs.
- Actively involved with Mississippi Economic Development Council, Mississippi Development Authority, where there were previously lack of representation from JSU.
- Associate Provost appointed to the MS Governor's Defense Initiative Task Force, and serve on the Defense Industry and Workforce Subcommittee.

College of Business

The College of Business provides an undergraduate and graduate management education to a student body that is growing in diversity, by serving students from the southern region, expanding our national

presence, and with growing emphasis serving international students. We focus on students and families who value the HBCU educational experience and on educating those from historically disadvantaged backgrounds. Our faculty, serving at the only major urban university in the state of Mississippi, actively engage in research and value excellence in the classroom as they prepare our students to provide creative business-centered solutions that promote economic and social advancement in local and national economies. The College produces ethical, technologically advanced, and globally aware business leaders.

The College of Business provides quality instruction to ensure our students are prepared in each of our academic programs through two departments—Accounting, Finance, and Entrepreneurship and Business Administration. The College offers the Bachelor of Business Administration, two masters programs—Master of Business Administration and Master of Professional Accountancy, and the PhD in Business Administration with majors in Accounting, Economics, and Management. Minors in Business Administration, Finance, and Marketing are offered to non-business majors.

Student success is augmented through services of Center for Academic and Professional Success (CAPS), which oversees the delivery of the College’s Professional Development curriculum, coordinates the College’s Internship programs, and advises student organizations. CAPS also houses the Career Services Office. These services prepare students in all levels of work career, graduate and professional schools.

College of Education and Human Development

The College of Education and Human Development’s (CEHD) ongoing mission is to educate teachers, school leaders, counselors, and other school related personnel with the latest in technology and best practices. The College has been able to continuously achieve this mission with an outstanding and dedicated faculty and staff providing optimal opportunities and varied experiences that lead to quality education for students. CEHD offers many degrees at the Bachelors, Masters, and Specialist levels along with four Doctoral programs in the following departments: Center for Teacher Quality; Department of Counseling, Rehabilitation and Psychometric Services; Educational Leadership; Educational, Multicultural and Exceptional Studies; Elementary and Early Childhood Education; Executive PhD Program; Health Physical and Education and Recreation; School of Lifelong Learning. The College leads the university in the development, implementation, and enrollment of students in online degree programs and preparation of students for the 21st Century.

The College of Education and Human Development aspires to be one of the top education programs in the country and is proud of its designation as a provider institution and partner with the U.S. PREP National Center for Educator Preparation Transformation. As responsive educators with adaptive expertise, exceptional leadership is provided in research and professional practice that impacts the lives of students beginning in pre-kindergarten to post-secondary education.

Accomplishments:

The College of Education and Human Development had the highest enrollment of the various Colleges in Fall 2018 with 1,887 students enrolled. The College of Education is also home to three of the top 10 undergraduate and graduate majors of the university: Professional Interdisciplinary Studies (BS), Education (EdS), and Early Childhood Education (MSEd).

Challenges: (Faculty) The College of Education and Human Development is challenged with maintaining high quality faculty. Over the years our student population has grown while our faculty lines have decreased. Veteran professors have been replaced with young professors, willing to work for lower salaries. Numbers indicate faculty numbers for Fall 2012 at 68 full-time faculty members compared to 51 full-time faculty members in Fall 2018.

We currently have 10 online degree programs with over 600 students taught by adjunct faculty and full-time faculty. These programs involve projects, theses, and dissertations. Without additional faculty, the need to cap program size is imminent.

College of Public Service

The College of Public Service's mission is to educate students from diverse backgrounds for outstanding professional service and to develop local, national, and international innovative leaders in the professional academic disciplines represented in Public Policy and Administration (PPAD), Social Work, and Urban and Regional Planning.

Intrusive student engagement remains a critical mechanism for ensuring that our students are prepared for the 21st century workforce, as well as advancement into graduate and professional schools. The College has facilitated professional training and use of the University's enterprise advisement system, Degree Works, by department faculty and students for every enrolled student. The College will subsequently require dissertation chairs to submit dissertation student progress reports.

Currently, approximately 25% of our courses are offered online or as hybrid and our short-term goals for next year include (1) ensuring that 100% of the faculty are credentialed to teach at least one online or hybrid course, (2) development and implementation of an online MPPA degree option, and (3) the development and implementation of an online undergraduate interdisciplinary degree option, to include studies in urban and regional planning, social work, political science, public health, and criminal justice.

Accomplishments:

PPAD attained a USDA grant from Socially Disadvantaged Farmers and Ranchers Policy Center at Alcorn State University (Funded: \$171,000) to evaluate the impact of the 2014 Agriculture Act on SDFR in five states (Alabama, Louisiana, Mississippi, North Carolina, and Virginia); facilitated a Memorandum of Understanding with TRANSCON, Central Mississippi Coordinated Transportation Coalition to offer MPPA and PhD. students paid internships; and facilitated an internship program with the Mississippi Center for Justice;

The College of Public Service additionally maintains a center and an institute whose primary foci are addressing the needs of residents of the State of Mississippi and the nation, and preparing students for work in the 21st Century and beyond. These entities include: The Mississippi Urban Research Center (MURC) and Mississippi Child Welfare Institute.

The Mississippi Urban Research Center (MURC) was authorized through Mississippi Senate Bill 2720, Chapter 512, Section 1, cited as the "Universities Research Institutes Act of 1983." Section 19 of the bill states the function of MURC is "to conduct basic and applied research into urban problems and public policy, and to make available the results of this research to private groups, public bodies, and public officials." MURC's primary focus is to conduct research on urban-related issues, and then disseminate research results for the purpose of improving the quality of life in urban areas. MURC secured a \$175,000 contract with the Better Together Commission (BTC) to perform evaluation, data collection, and report synthesis activities in support of BTC's Improving Jackson Public Schools Initiative. Other contract products include preparation of reports synthesizing BTC's Community Engagement initiatives involving community organizations, churches, businesses, adults, and youth; increasing JSU/CPS/MURC's visibility in the Jackson area regarding capacity to conduct research and evaluation-related activities; and completing authorship for three MURC Research Briefs --- 2018 (vol. 1, issue 3) *A Research Study of Health-Related Issues at the New Horizon Church International: Findings and Recommendations*; 2018 (vol. 1, issue 2) *Comparison of Mississippi's Educational Accountability Model to Accountability Models in Four Southeastern States*; 2018 (vol. 1, issue 1) *Examining the Relationship between Revenue, Expenditure, and Service Trends in the City of Jackson (MS)*; "Impact of Water Quality in Jackson (MS)" and "Examining the City of Jackson's 1% Sales Tax Infrastructure Program"

The Mississippi Child Welfare Institute (MCWI) sponsored annual conferences designed to provide a venue for presentation and discussion of best and promising practices derived from evidence-based practice and research. The conferences stimulated discussion, provided avenues for networking and collaboration, and provided additional resources to improve service delivery to children and families.

Challenges:

The primary challenge to greater advancement of such efforts is establishing more collaboration opportunities with and between the academic units, who have limited time and availability for collaboration initiatives. The College will pursue addressing the issue by offering more release time to academic faculty to participate in collaboration activities.

College of Science, Engineering and Technology

The College of Science, Engineering and Technology (CSET) has distinguished itself with outstanding faculty and staff who are dedicated to providing both the quality education and science leadership necessary to achieve the highest possible level of excellence. CSET is committed to implementing the University's urban mission and focusing its intellectual and other resources on improving the quality of life for students, the surrounding community, state, nation and the global community.

CSET, comprised of the Department of Aerospace Science; Department of Biology; Department of Chemistry, Physics and Atmospheric Sciences; Department of Civil & Environmental Engineering and Industrial Systems & Technology; Department of Electrical & Computer Engineering and Computer Science; Department of Mathematics & Statistical Sciences, provides students with quality undergraduate and graduate programs that incorporate an awareness of the professional's social responsibilities to the community, with an appreciation for the importance of continuing professional development and lifelong learning.

CSET offers a nurturing and caring environment as well as an outstanding place to study, develop lifelong learning skills, and achieve exciting academic career goals. Multidisciplinary research by teams of faculty, students, and post-doctorate research associates, provides excellent opportunities for student research training and development in several research centers and multi-user core research facilities. These and much more are available to inspire a new generation of engineers, scientists and technologists.

CSET offers an array of comprehensive and integrative academic programs that are innovative and cutting edge with bachelors and masters level degrees conferred at the completion of the appropriate program of study. Moving forward in this millennium, CSET is constantly redefining itself. CSET is confident that the Ph.D. programs in Chemistry, Engineering, Environmental Science, and Computational & Data Enabled Science & Engineering along with dedicated faculty and staff, strong emphasis on research, continued commitment to recruiting highly motivated students and continued growth in other innovative programs, will have an inspiring effect on future scholars to want to be a part of Science, Technology, Engineering and Mathematics (STEM).

A fundamental objective of CSET focuses on quality instruction to ensure our students are prepared for the 21st century and exposed to the research environment as early as possible in the undergraduate curriculum. Such exposure embellishes the development of the skills and knowledge required for groundbreaking research and enhances preparation for the workforce and graduate study.

Accomplishments:

- Fifteen undergraduate degree programs
- Ten master of Science degree programs

- Four doctoral programs (including a doctoral degree in Computational & Data Enabled Science & Engineering (CDS&E))
- Serving as a host for a variety of workshops, conferences and summer enrichment camps for youth
- Partnerships with institutions and corporations
- Innovative programs of research among faculty and students
- Provision of students with research and academic opportunities around the Globe

Next Steps:

- Expansion of new degree programs (undergraduate and graduate)
- Extensive development of online programs
- Extensive development of online certificate programs
- Development of Strategic partnerships with in-state institutions and corporations
- Development of Strategic partnerships with out of-state institutions and corporations
- Development of creative strategies to maintain and bring in new innovative and high quality faculty and staff

School of Public Health

The School of Public at Jackson State University is committed to providing advanced quality education to ensure students are prepared for work, as well as graduate and professional schools. The School provides a learning environment that supports interdisciplinary communication, development of professional public health concepts, and values resolutions of health and healthcare issues. The academic programs prepare students to be outstanding leaders and practitioners in professional careers in public health, healthcare administration, speech language pathology, communicative disorders, and speech and hearing sciences.

Undergraduate Studies

Undergraduate Studies is a student advocate unit which provides quality assurance programs for first-and-second year students. In collaboration with the academic colleges, the Division of Undergraduate Studies prepares students for the rigor of their intended majors and their engagement in leadership, service, citizenship, and community development activities. This unit is comprised of three major areas: **The First Experience, Du Bois - Harvey Honors College, and University College;** and six ancillary programs: Assessment, Advisement, Research, Student Retention Services, Transfer Services, and Comprehensive Academic Support Services.

The First 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 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. The 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-Year Experience. The five components of the First-Year experience include; Computer Assisted Instruction Laboratory, Assessment, Academic Advisement, Retention and Transition.

Du Bois – Harvey Honors College is the pinnacle of the undergraduate environment that facilitates leadership development through self, community, and global awareness; involvement in scholarship that

fosters uniqueness and decision making maturity; research based inquiry and discovery of solutions to local, national and international dilemmas; and immersion of technology usage.

Students are admitted or invited into membership in the Honors College based on academic merit and standardized test scores. During their membership students are submerged into various honors leadership development opportunities and services, such as:

- Du Bois Peer Mentor Program designed to provide freshman Honors College members with upper class peer mentors, who serve as positive role models to promote healthy lifestyles, assist in the transition to college
- Du Bois Peer Tutors who provide peer tutoring services;
- Du Bois Debaters who exist to complement the curriculum, engage members in scholarly discourse and research methods, and provide an enhanced educational experience through members learning to compare world issues, compete successfully and employ ethical conduct in comparing world issues
- Du Bois Student Honors Council who serve as the student voice of the Honors College

Members strive to be graduates of the Honors College as a result of completing the leadership development requirements. Student must also complete 30 hours of honors courses/15 hours for transfer members; one hours of Honors Colloquium course; participation in one Honors College community service project per semester; participation in a minimum of one Honors College monthly meeting or enrichment session per semester; completing a Study Abroad/Internships/Co-Op; and maintaining a 3.0 cumulative G.P.A. Thus, Du Bois – Harvey Honors College members are prepared to become renowned, technologically savvy, civically engaged, contributing global leaders, laureates, scholars and professionals.

Additionally, the Du Bois-Harvey Honors College supports student research through the Institute for Undergraduate Research (IUR) and the Ronald E. McNair Post-Baccalaureate Achievement Program (McNair Scholars Program). IUR is funded by the Federal HBCU-SAFRA Title III grant. The Institute was established 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 become successful, contributing members of their professional disciplines. The McNair Scholars Program is funded by the United States Department of Education, TRIO grant, to prepare low-income, first generation and those who are members of underrepresented groups in graduate education for the pursuit of a doctoral degree. This is accomplished through students experiencing the research process during summer research internships, pairing with a faculty research mentor, participating in workshops, trainings, and conferences and exposure to culture and history.

University College is one of three units in Undergraduate Studies and it houses the Developmental and Enhancement Studies Program, Students Trained for Academic Readiness and Success – STARS- (Summer Developmental Program), and sponsors Alpha Chi, Alpha Lambda Delta, Chi Alpha Epsilon and Golden Key.

University College is designed to provide an academically focused, student-centered, supportive, structured environment for the entire University Community with an emphasis on first-year students. 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 the first-time freshmen population.

University College houses the Bridge to the Future Program 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.

JSUOnline

Jackson State University's distance learning department, *JSUOnline*, assures that planning, development, and implementation of distance education activities are in accordance with the mission of the University. One of Jackson State University's essential goals is to utilize distance learning to provide quality instruction to traditional and nontraditional students through the use of technological media such as computers, video, and the Internet. Distance learning in itself can be an unusual experience to most students. Therefore, the *JSUOnline* team strives to utilize research and best practices in distance education to develop and maintain the distance learning courses as well provide students with helpful resources and information to transition from the traditional course environment to the distance learning course environment. Students are afforded the opportunity to earn a quality education any time across geographical boundaries.

Division of Student Affairs

The Division of Student Affairs is committed to fulfilling the mission of the University by engaging our students in programs; activities and services that will create transformative learning experiences that will enhance their personal, professional and social growth.

The primary focus of the Division of Student affairs has been to establish strong mutually supportive working relationships across divisional lines, upgrading the quality of departmental leadership by participating in professional leadership training. The leadership team also visited various campuses to meet with their perspective department to glean from them how we can improve in our area. Overall this report demonstrates the Divisions accomplishments and commitment to the students through continued hard work, creativity, and teamwork.

Actions of the Dean of Students (DOS)

Paper to Online Application: In efforts to advance the process, and increase participation in the nomination and election process, an online application was created and released during conduct Leaders Informational. This application allows students to apply online all while allowing students to upload all information required (references, transcripts, resume, questions, etc.) via the web. Creating this online application allows students to apply to the position via phone, Ipad or personal computer in efforts to meet the students where they are.

Civility Courses & Programming: The Civility Courses, which are scheduled for one Tuesday a month, are the most impactful programs. Though a required sanction for those who are found responsible for various infractions; Civility Courses allow a direct connect to students, allow their voices to be heard, and provide one on one guidance to the students and their questions throughout the program. This program is not just for those found responsible, in the past year, others benefit as well. Partnerships now exist with

the Membership Intake Program to allow opportunities for **all** students to gain insight on the student conduct progress. Students are often initially hesitant about the program, but leave eager, energized, and committed to making better decisions. Some of the activities that take place in these courses include: roleplaying, PowerPoint and poster presentations, question and answer sessions, and group and individual dialogue.

In efforts to increase programming, this time slot has also been used to invite speakers and host content specific programs for students in attendance. During the November 2018 Civility Course, “Conversations in a Cup” programming, allowed students open dialogue on subjects including common violations, student conduct processes and Title IX issues. Students were provided refreshments during the session.

Among other highlights, this year the Dean of Students (DOS) office established an off campus partnership during Homecoming activities for a “No Drinking and Driving Simulator” with the MS Department of Transportation. An on campus partnership with the NPHC as well as a No Hazing Campaign through NPHC Week through the Center for Student Engagement and Leadership was established to reinforce civility skills among students.

Training Manual & Pre-Training: This year, the DOS created and published a new training manual for the Student Conduct Board for the August 2018 Training. This 30-page training guide encompasses all inclusive information regarding frequently asked questions, conduct terminology, student conduct processes, common sanctions, benefits of student leadership, socially responsible leaders, mentoring, communication skills, conflict resolution, team building, mock hearings and training schedules.

The Dean of Students (DOS) office created and facilitated the first ever Pre-Training for Student Conduct Leaders. The training, which was held on Saturday, April 6, 2019 from 8am-12noon allowed the new conduct board to begin learning their roles as Conduct Leaders. This training specifically focused on the hearing process, and allowed new conduct leaders to hear from the current board, as well as conduct Mock Hearings. The training was important to the new board to provide insight into their roles as we approach fall training, which will take place beginning August 5, 2019. Headshots were taken and an introductory video was created to introduce the board to the campus community during this training time. Student Conduct Leaders later signed the confidentiality agreement while in attendance.

Career Services Center (CSC)

The Career Services department initiated a tiger career closet in collaboration with First Lady Bynum during the 2018-2019 school year. Accomplishments are noted below:

Tiger Career Closet

- The Tiger Career Closet has serviced over 431 students during the Fall 2018 and Spring 2019 academic semesters.
- There have been 40 people to make physical donations including \$13,400 in monetary donations
- The Tiger Career Closet held Open House activities in Fall 2018 and Spring 2019.
- The number of students who received clothing from the Tiger Career Closet was 300 during the 2018-2019 academic year.
- The number of students who completed a "Need to be fitted" form was 83 during the 2018-2019 school year.
- Client satisfaction surveys were administered and completed during both the fall and spring semesters of the academic year and yielding the following completion rates:
 - Fall 2018 = 258
 - Spring 2019 = 104

Career Services Center secured 6 Corporate Partners for the 2018-2019 academic year: Enterprise Holdings, Hinds County Human Resource Agency, Cooperative Energy, Huntington Ingalls, Southern Farm Bureau, and Atmos Energy. Donations totaled \$12,325.

CSC introduced its first electronic newsletter that was shared monthly to students, faculty and staff. The newsletter shared pertinent information, career tips, and upcoming events. The newsletter also included its Student Spotlight segment that is also featured on the CSC web page. Through this exciting segment they were able to spotlight 70 students. Student Spotlights can be viewed at <http://www.jsu.edu/careers/resource-database/>.

The CSC partnered with JC Penny to hold its first JC Penny Suit-Up Event. One hundred and sixty-five students had the opportunity to purchase business professional attire at a discount.

Latasha Norman Center-Counseling Services

The Latasha Norman Center for Counseling Services has the following accomplishments for the 2018-2019 academic year:

1. Built stronger relationships and partnerships with on-campus and off-campus community entities by implementing more mental health and interpersonal violence programming, collaborating with the Mississippi Coalition Against Domestic Violence, Mississippi Coalition Against Sexual Assault, Catholic Charities, Angel Wings Shelter, the Mississippi Department of Mental Health, Hinds County Sheriff's Office, JSU's Outspoken student group, JSU's Pan-Hellenic Council, as well as other community agencies. Kemba Smith, a national figure who was granted clemency in December 2000 by former President Bill Clinton after serving time in federal prison, was the guest speaker at LNC's Annual Domestic Violence forum in October 2018. Her message reached an array of students, faculty, and staff who were able to self-disclose about their experiences with interpersonal violence, unlike previous domestic violence forums.
2. Implemented the It's Your Business, a new bystander intervention program that 13 students were trained on in April 2019.
3. Developed and implemented a new focus group by holding group sessions twice weekly with participation from 10 students total. The students were able to learn about self-love, learn ways to improve self-esteem and view perspectives of domestic violence, sexual assault, mental health, stalking, and healthy and unhealthy relationships.

Housing and Residence Life

JSU Housing and residential life boasts the following accomplishments for its 2018-2019 academic year.

1. Implementation of Housing Software: Adirondack by THD with the following capabilities:
 - Over 2,000 students are able apply and select their housing spaces for Fall 2019. The software allows the department to complete the following tasks
 - Store and maintain up-to-date student information.
 - Create/switch/swap/cancel room assignments.
 - Auto-assign hundreds or thousands of students in minutes or hours, not days or weeks.
 - Allow students to be involved with the housing process using the **The Housing Director Self-Suite**.
 - Utilize comprehensive billing and proration functionality.
 - Maintain/manage waiting lists.
 - Manage maintenance work orders and individual/common area damage.

- Enjoy built-in reporting with mail/e-mail merge capabilities.
2. Jackson State University Department of Housing and Residence Life will be the 1st HBCU to host the MAHO- Mississippi Association of Housing Officers Conference in November 2019.
 3. The Tiger Food Pantry, a collaborative effort with First Lady Bynum was established to provide food for students in need. Food insecurity is a real issue on college campuses and partnerships among community and alumni partners allows the institution to provide needed food and other items to students. The JSU Tiger Pantry provides students with toiletries as well as a food packages. During extended breaks Spring Break, Thanksgiving, and Christmas holidays over 75 students were provided essential bags of food and toiletries.

Center for Student Engagement & Leadership

The Center for Student Engagement and Leadership Office has the following accomplishments for the 2018-2019 school year.

1. Six (6) students received internships from the Thurgood Marshall Scholarship Fund (TMCf).
2. A 300% voter increase in JSU Student Government Elections.
3. Acquisition of awards at the NASAP Student Leadership Institute including two (2) superlatives, Most Congenial Female and Most Congenial Delegation.

Student Center Operations

Student Center Operations noted the following usage and development opportunities for the 2018-2019 school year.

1. Student Center Operations provide facilities for 3,584 events, totaling 36,501.20 event hours, with Monday-Friday operating hours.
2. Student Center Staff participated in 3 online webinars.
 - [Onboarding Best Practices](#) for New Staff
 - Free Speech
 - Equity and Assessment

Veterans & Military Support Center

The Veterans and Military Support Center yielded the following during its 2018-2019 school year.

1. Successful VA Education Compliance Review Survey-completed Summer 2018
2. Recipient of the 18-19 Military Friendly Schools Designation
3. Signing of the MOU for a partnership with the Mississippi Army/Air National Guard to offer free tuition-completed Spring 19.

Disability Services

The Disabilities Services staff was able to successfully graduate one visually impaired student despite multiple challenges. Additionally, Disability services begin the process of creating and implementing a policy for service and emotional support animals.

Goals for the Division of Student Affairs

While the accomplishments are many, the Division of Student Affairs strives to improve in its rendering of services to the students of Jackson State University. Goals for the 2019-2020 school year include:

- Implementing programs and activities that will provide a transformative learning experience for the students.

- Becoming more significant and visible to the community by developing the students to be future leaders with a strong sense of civic responsibility and ethical reasoning.
- Enhancing professional development with a particular focus on teamwork and collegiality as well as collective professional growth.
- Supporting and fostering co-curricular experiences with innovative academic partnerships.
- Creating and enhancing evidence-based practices through strategic assessment initiatives.

Services for Faculty and Staff

Faculty Development and Curriculum Enhancement

Jackson State University continuously strives to raise the standards for scholastic excellence among both students and faculty. The junior faculty mentoring program instituted in the fall of 2017 is titled Faculty Development for Student Success and is designed to cultivate a faculty-initiated culture of innovation that encourages teaching and advising excellence and that promotes career-long faculty development in scholarly and creative activities as well as in professional development activities. This activity focuses on improving student outcomes and meeting accreditation guidelines in terms of credentialing for faculty. Each year, the program prepares a new cohort of teacher-scholars who are committed as much to teaching as to research and service. Through the programs and activities offered, new and existing faculty expand the academic environment that values rigorous teaching, valuable research, and service to the university, the profession, and the community. The program begins with an intensive Faculty Orientation that introduces first-year, tenure-track faculty to the expectations of academic citizenship at Jackson State University. In addition to the orientation, new faculty take part in a year-long mentoring program that focuses on the use of technology in the classroom, training in online pedagogy, innovation in curriculum design, and collaborative research with students and faculty from other disciplines. These foci are integral components of the objective of maintaining academic rigor, retaining students through graduation, and helping students achieve both academic and career success. Each year of the activity, the College/School Dean will submit the names of new tenure-track junior faculty to participate in activities designed to assist them in (1) building their tenure and promotion portfolio, (2) following best practices in higher education for classroom and teaching techniques, and (3) developing a professional development strategic plan that shows teaching innovation and disciplinary scholarship that adds to the body of knowledge in higher education.

Student Points of Progress

- Identify strategies for addressing academic needs of freshmen, including increasing average ACT score. (**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 Resources and Performance

- Establish a mentoring program that trains senior faculty to assist junior faculty members in planning and goal setting toward tenure and promotion, in instituting evidence-based teaching practices, and establishing and reaching research and publication goals.
- Provide access to teaching innovation training for participants in the mentoring program, emphasizing the integration of technology into the classroom, the application of online teaching pedagogy, and the use of evidence-based teaching practices.
- Establish a cohort of junior faculty and graduate student researchers committed to the development of research goals related to the scholarship of teaching and learning.

- Support new and junior faculty in the creation of a career development plan that includes research, external funding, and publication productivity.

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).
- As a Carnegie designated High Research Activity and only High Research Activity HBCU in Mississippi, JSU will continue to progress using the seven objectives listed below:
 - 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

These seven objectives will not only help JSU meet this first super goal 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 with efforts in research, teaching, and service.

Division of Information Technology (Technology Learning)

In enhancing **technology learning**, Information Technology (IT) 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
- 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, Cognos, and Recruit for Undergraduate and graduate admissions.
 - Transitioning to Banner 9 Native and Self Service
- 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

Research and Federal Relations

In support of Super Goal One and Statewide Benchmark *Commercialization of Academic Research*, (see **Appendix 6**) the Office of Research and Economic Development has facilitated external funding and will continue to support activities that enhance quality instruction and research at the University.

For fiscal year 2018-2019, Jackson State University was awarded approximately \$25 million in external funding. Some of the top funded awards include:

- The National Science Foundation awarded JSU over \$1 million for the JSU-UCSB Partnership for Research and Education in Materials Science program. The project will provide opportunities for underrepresented minority participants to become next generation materials scientists through innovative research and education in emerging research areas.
- The National Institutes of Health awarded the Jackson Heart Study Graduate Training and Education Center contract for approximately \$1 million. GTEC was formed to design, implement, and evaluate comprehensive educational enrichment programs designed to increase the number and quality of minorities entering the biomedical workforce.
- The National Science Foundation awarded JSU almost \$1 Million for the Louis Stokes Mississippi Alliance for Minority Participation (LSMAMP) program. The program continues to make significant contributions to the nation's science, technology, engineering and mathematics (STEM) workforce through the statewide alliance.
- The National Institutes of Health awarded JSU almost \$1 million for the Research Initiative for Scientific Enhancement (RISE) program. The goal of the program is to further prepare minority students in the College of Science, Engineering, and Technology, Departments of Biology and Chemistry/Biochemistry to enter into biomedical research careers.
- The National Science Foundation awarded JSU \$1 million for the EPSCoR Research Infrastructure Improvement Program to study bio-resource materials for sustainable food, energy and water resource development.
- JSU was awarded a half a million dollars for the CC* Networking Infrastructure: JSU Research Network. The project provides JSU researchers with a campus cyber infrastructure capability allowing expansion of big data and other network intensive collaborative research that depend on high-speed network access to local, regional, cloud and national compute and storage resources.

Jackson State University has retained its 'High Research Activity' Carnegie designation. JSU has established specializations in a number of areas, providing a framework for current research priorities of the University. The diverse research strengths, combined with our capability for innovations, allow for strategic development of key partnerships with other educational institutions, government agencies, as well as private sector and community groups. Together, our stakeholders work with us to ensure we achieve our institutional goals through creative and strategic use of research and innovative products that have positive impacts locally, regionally, nationally, and

internationally. Some of our research focus areas and emerging areas are listed below:

Research Capabilities

- Cybersecurity and Data Analytics
- Computational and Data Enabled Science and Engineering
- Environmental Science, Health Sciences and Health Disparities
- Biomedical Sciences, Public Health, Epidemiology and Statistical Sciences
- Civil and Environmental Engineering, Hardness Testing, Additive Manufacturing
- Technology Transfer and Commercialization, Prototyping, and Business Development
- Implicit Bias
- Teacher Training and Development
- Historical Preservation and Community Development

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.

While there are numerous positive aspects of Jackson State University, the institution 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 our mission while highlighting our 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 Institutional Advancement

The Division of Institutional Advancement at Jackson State University serves as the official fundraising arm of the University and exists to do the following:

- Raise the required annual operating dollars for the Development Foundation
- Secure funding for required capital projects
- Build long-term endowment support
- Identify, cultivate and solicit an ever increasing donor base
- Build long-term donor relations for JSU

The Vice President for Institutional Advancement and External Affairs works with the leadership team to provide oversight to several key units of the University including:

- JSU Development Foundation
- University Communications & Marketing
- Department of Alumni and Constituency Relations
- Center for University-Based Development/Metro Jackson Community Prevention Coalition
- Events and Visitor Services Center
- Major and Planned Gifts

Mission Statement

The mission of the **Division of Institutional Advancement** at Jackson State University is to work collaboratively to secure financial resources to support its annual fund, student scholarships, faculty/staff development, the endowment, and other institutional priorities, while producing quality communications, internally and externally, to keep stakeholders accurately informed about institutional achievements and our continued educational excellence.

The **Division of Institutional Advancement** strives to achieve its mission through rigorous fund development, stewardship, alumni and donor relations as well as a university-wide marketing communications with a focus on consistent messaging and branding, public affairs, publications, and online web communications. These efforts result in building relationships and securing commitments required to advance and sustain the institution's mission and priorities. Additionally, the division

leverages the University's intellectual and programmatic resources by increasing philanthropic investments.

University Communications

University Communications is responsible for communicating the successes of Jackson State University's people and programs to internal and external communities through public relations, marketing, social media, graphic design, photography, and the JSU website. The unit is charged with creating and disseminating messaging to support institutional goals and continually enhancing and preserving the JSU brand.

Goal #1:

University Communications will garner media coverage that raises awareness about and increases acceptance of JSU as a diverse, nurturing technologically advanced University that prepares students to become global leaders.

University Communications increased its positive media coverage of the university by 30%. For 2017-2018, the social media numbers are as follows:

- Total number of **people reached** was 38.6 million.
- Total number of **post impressions** was 61.1 million.
- Total number of **clicks on links** was 70,000.
- Total number of 'Ask JSU' questions/comments from followers was 189.

Goal #2:

University Communications will improve the production process and timeliness of institutional publication while maintaining quality communications support for university priorities and college/school level needs.

University Communications implemented the following to assist with the flow of projects:

- A senior graphic designer was hired in April 2018 to assist with production and workload
- An assistant director of marketing joined the team in August 2018
- The public relations team has been divided to cover beats of colleges and schools to provide great support and better relationships among our University partners
- University Communications produced two *Jacksonian* Alumni Magazines and two *People of JSU* publications.

Goal #3:

University communications will improve its branding and image to create a more positive image of the University.

- Build JSU's brand awareness of key messages including the University's tagline "Challenging Minds, Changing Lives," with external constituents.
- University Communications developed a marketing campaign to communicate Jackson State University's key messages.

Goal #4:

University Communications will assist the University's strategic efforts to increase enrollment and retention at the University.

- Support the University's enrollment goals for JSU and JSU Online.
- University Communications developed a general commercial, commercials and marketing materials for all six colleges and schools, which have been shown via television and social media. In November 2017, University Communications launched a comprehensive digital campaign through Lagniappe media. The unit also developed print and digital campaigns to support enrollment.

Goal #5:

University communications will assist the Division of Athletics with promotion and marketing.

- Increase fan attendance at athletic events.
- Athletics has not shared attendance information with University Communications. 'More than a Game' was removed from all materials because of copyright issues. University Communications developed a season ticket marketing campaign for athletics, which increased season ticket sales by 670 packages, assisted Athletics with improving the game-day experience, developed team schedule posters for all sports with the exception of track, and provided oversight for the digital boards at all home football games.

Goal #6:

University communications assist with marketing and support for the Division of Institutional Advancement.

- Enhance marketing support for the Division of Institutional Advancement's (DIA) fundraising goals.
- University Communications assisted DIA with its Drum Major Campaign; Home Depot Retool Your School; Day of Giving; and Yearly Employee Support (Y.E.S.) campaigns. Each campaign met its goal with the exception of the Y.E.S. campaign.

Reorganization

The reorganization of University Communications improved workflow, established a proper chain of command, and offered cost-saving measures. An improved workflow was implemented by asking all clients to enter projects through the Function Fox Project Management System, adding the additional responsibility of the project coordinator which assisted with traffic management; stream lining; and developing new policies and procedures. Chain of Command was instituted by establishing three additional lines of leadership in the office – Associate Director, Assistant Director and Senior Graphic Designer.

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 pertinent to 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 completed the following activities to enhance the university's image:

Public Relations

Public Relations efforts advance the goals of the university by strengthening awareness, engagement and support among constituents vital to the university's success. It's positive media coverage of the university and its people and programs add to the public face and image of the institution. It also communicates externally and internally about the achievements of JSU, its faculty and students through our publications and news site.

Accomplishments

- Produced annual report, *The Jacksonian* alumni publications, daily e-blast and numerous
- special publications for events, and specialty companion materials.
- Managed media relations and crisis communications.
- Produced at least eight stories per week for distribution to local, state and national media.
- Implemented monthly insights reports to show results of public relations and digital media activity and monitoring
- Coordinated media and promotional for the CNN Town Hall Meeting with Sen. Elizabeth Warren
- Coordinated interview and other logistics for CNN United Shades of America interview with G.I.R.L.
- Supported major annual events such as Founder's Day, Commencement, Fall Faculty and Staff Seminar, JSU Day of Giving, Sports Hall of Fame and Legacy Banquet, among others.
- Served as Co-Chair, planned and implemented various collateral and event logistics for the Inauguration of Dr. William B. Bynum, Jr.
- 3rd place PR Award from College Public Relations Association of Mississippi, Institutional Publications (Senior Division): First Lady's Tiger Career Closet Brochure; and won first place for Commencement Program
- Improved positive news coverage of the University
- Implemented one on one media visits with reporters
- Began Podcast to highlight JSU's history and accomplishments
- Implemented a weekly newsletter to highlight faculty, staff, and student accomplishments
- Began the Commencement Series to bring attention to accomplishments of JSU graduates
- Became more active in professional organizations holding membership in the College Public Relations Association of Mississippi, National Association of Black Journalist, Jackson Association of Black Journalist, Mississippi Advertising Federation
- Coordinated interview on Tom Joyner Morning Show's Podcast HBCUbiquity

Social Media

The Social Media staff in the Office of University Communications is responsible for communicating the university's messages by engaging and growing the university's web-based constituency through social media, videography, photography, websites and other digital means.

Accomplishments

- Presented on Student-centered Social Media at two conferences: CASE District III in Atlanta and CPRAM in Ridgeland, Miss.
- Produced People of JSU Book Volume 3.
- Increased number of Meltwater/Sprout users from 5 to 15, adding Undergraduate Recruitment, JSU Athletics, JSU School of Public Health and JSU Online.
- Won two silver LEAD awards - for social media marketing and Jacksonian website magazine - during the HBCU grow conference.
- Produced 2019 JSU Football Season Tickets commercial.

- Produced several videos for departments and for social media use, including the two-part “Congratulations” graduation video, MADDRAMA’s rendition of “The Crucifixion,” a “Go Vote” promotion with the JSU Mass Choir, the School of Public Health’s graduate programs promotional video, and several promotional videos for JSU Athletics.
- Created JSU Alumni Blog with Dept. of Alumni and Constituency Relations.
- Earned a ranking of #120 for Facebook pages among colleges and universities in the United States.
- Increased Facebook likes by more than 21%, Twitter followers by almost 6% and Instagram followers by more than 26%.
- Recorded a Facebook video of the Sonic Boom of the South marching out of Thee Merge 2018 has reached more than 11 million people, has more than 6.6 million views and has more than 2.6 million engagements, including more than 131,000 shares.
- Recorded a video of a young boy at Veterans Memorial Stadium playing along to the Sonic Boom of the South’s drumline after the homecoming game was reposted by popular social media pages
- Because of Them and BuzzFeed’s Cocoa Butter.
- Recorded other videos that went viral, including the homecoming week hotspot in the cafeteria (1.3 million views on Facebook) and the Alphas strolling during the Late Night Hotspot (156,000 views on Twitter).
- Led the social media effort that resulted in the university winning a \$50,000 grant from The Home Depot, and in Mister JSU winning a top 10 spot in the Ebony Magazine HBCU Campus Kings competition.

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).

Accomplishments

- Enhanced the look and effectiveness of email marketing campaigns through the successful launch of the Emma email marketing platform
- Implemented a comprehensive research study through focus groups and online surveys to fully understand current brand perceptions, strengths, opportunities, weaknesses, and available opportunities for growth.
- Cultivated stronger relationships with Athletics, Auxiliary Enterprises, Undergraduate Recruitment, and Enrollment Management through standing weekly and monthly meetings.
- Partnered with LumenAd, a media management platform, to enhance the management of future cross-channel digital advertisements and reduce marketing costs.
- Finalizing a strategic brand and communications playbook for Jackson State University, which includes an umbrella brand platform, messaging strategy, and a marketing/communications plan.
- Launched a brand ambassador program to aid in marketing efforts. In this program, student ambassadors gain job readiness, leadership abilities, improve public speaking skills, and are exposed to networking opportunities.
- Coordinated the enhancement of the Division of Athletics brand look through graphics, emails, and video
- Created cohesive recruitment brochure templates for each college and school.

- Producing a recruitment commercial that highlights the best of JSU in campus life, academics, and sports.
- Earned CPRAM awards for career closet brochure and fall 2018 commencement program.
- Formulated and implemented a marketing plan that resulted in the University exceeding its JSU Day of Giving goal.
- Managed marketing for Home Depot Retool Your School which resulted in the University placing 3rd in the competition and winning \$50,000

Radio

WJSU strives to preserve the legacy of jazz and blues, as well as enhance the image of the Department of Journalism and Media Studies and Jackson State University. Radio staff work simultaneously to provide high quality, informative and innovative news, and music programming, while preparing the next generation of broadcasters.

Accomplishments

- Continued to provide seven hours of blues programming on Sundays
- Sustained its weekday, top-of-the-hour, 5-minute NPR newscasts, along with the nationally syndicated and African-American hosted program, *Snap Judgment*
- Partnered with African American Public Radio Consortium to help produce the nationally syndicated R&B/Soul music program, *The Wind Down*, hosted by singer/songwriter Will Downing
- Continued airing news show, *Political Junkie*, 11:00 a.m. Saturdays
- Won 2 AP awards, presented April 2018
- **WJSU Professional Category:**
 - Best Sports Story: Dwain Doty, 1st Place
 - Best Short Feature Story: Dwain Doty, 2nd Place
- Received a \$122,1765 grant for FY2018 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* hosted by WJSU's music manager Meredith Hairston
- 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
- In October of 2017, station general manager, Gina Carter-Simmers, and WJSU presented the photo exhibit, "The Beauty of Cancer," at the Mississippi Museum of Art. "The Beauty of Cancer" featured 42 pictures of 23 breast cancer survivors in various stages of their journey and was revealed to an audience of more than 125 people on its opening night.
- WJSU's news director, Dwain Doty, received a scholarship to attend a seminar at the prestigious Poynter Institute. Poynter provides some of the most relevant, respected and advanced training available to working journalists today. This seminar provided training to help journalists better cover children living in poverty in the south.

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

From 2018-2019, JSU TV had several accomplishments that promoted the JSU brand. The following is a list of those achievements.

- 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.
- Broadcasted new, student produced, weekly news programming.
- Broadcasted 30-minute documentary entitled, “In Depth.”
- Produced and broadcasted radio and television play-by-play JSU football and basketball.
- Produced and broadcasted a 30-minute television coaches show for JSU football and men and women basketball.
- Won first and second place awards in 2018 MS/Louisiana Associated Press Awards. The AP Awards are the highest honors in television and radio.
- Several students have been hired by local television and radio stations as reporters and producers.
- Increased coverage via social media to nearly 600,000 views.
- Broadcasted new, student produced daily news program.

Athletics in Media

The overall goal of Athletic Media Relations is to promote JSU’s 16 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 2018-19 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. These platforms were used to show the JSU Division of Athletics in a very positive light for 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).

Social Media (Athletics)

The JSU Sports Media Office continues to lead SWAC schools in followers and total people 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 Athletics fan page leads all SWAC schools’ athletic fan pages in fan interaction/reaction (i.e. articles clicked on, commented on, shared and videos watched).

Highlighted posts included:

- 2019 Football Signing Day story and coverage (over 300,000 in post engagement and 100,000 video views)
- Brandon McCoy football highlight video (200,000 in post engagement and 150,000 views)
- JSU women’s basketball qualify for SWAC Championship graphic (80,000 engagements and 50,000 views)
- JSU Sports Media Twitter has over 30,000 followers and JSU Athletics Facebook has 18,000 likes.

In the area of Video Streaming (Athletics), accomplishments include:

- Close to 100,000 fans watched live and archived games.
- Volleyball, baseball, softball and soccer games were video streamed solely by Sports Media.

- Video stream links were posted to the athletics website, social media outlets and sent out in email blasts to fans and alumnus.

Interaction with local media: Positive constant interaction with the local newspaper, the Clarion Ledger, and increased interaction with local television stations WLBT/FOX and WAPT is evident by increased broadcasts of JSU athletic events.

In creating a viable strategic plan, JSU is known nationally for its educational initiatives and achievements. Our community constituents value and pride themselves in THEE Jackson State University. Below are some of the proud accomplishments that have occurred at Jackson State University, beginning academic year 2016 to present.

- JSU receives \$75,000 grant to increase minority women in STEM disciplines
- CSET builds Sustainable Irrigation System that could potentially transform agribusiness
- Jackson State University sponsors National Endowment of the Arts Grant workshop
- JSU students compete in Thurgood Marshall’s pitch competition, presented by Apple
- JSU student patents straw filters lead and other contaminants, and now the world’s largest (Walmart) retailer wants his newly patented device on its store shelves.
- MDCPS awards \$150,000 to School of Social Work for Hinds County family
- Public Health students gets \$41,000 annually for med school, aims to make Delta healthier
- CSWE reaffirms accreditation for Social Work programs through 2025
- JSU ‘significantly’ reduces out-of-state fees to \$500 per semester starting in fall 2019
- JSU secures third place prize of \$20,000 at 30th annual Honda Campus All-Star Challenge
- JSU wins \$50,000 grant through The Home Depot’s ‘Retool Your School’ program
- JSU signs agreement with Mississippi National Guard to begin Tiger Free Tuition Program
- Mississippi Business Journal honors Bynum as one of the state’s Top 100 CEOs
- Two JSU students awarded Annie Willie Scholarship through Dr. Maya Angelou Foundation
- Finance student receives \$1,000 scholarship at Ally, Thurgood Marshall competition
- MADDRAMA walks away with top honors at national drama and speech competition
- JSU earns \$40,000 STEM grant from DENSO mobility supplier
- JSU professors chosen for Kellogg fellowship out of 800 applicants
- JSU raises more than \$13,000 for 2018 Heart Walk
- JSU has the only accredited School of Public Health in Mississippi.
- JSU alum establishes \$100,000 endowment for first-time college students from Yazoo County
- JSU wins United Way fan raising challenge against Southern University
- Inaugural first lady’s scholarship luncheon raises \$25,000 for JSU students
- JSU’s President Inauguration Celebration dinner reels in nearly \$305,000 for scholarships
- School of Lifelong Learning receives dollar General Literacy Foundation Grant to Support Adult Literacy
- JSU among four Mississippi universities to share \$20 million, five-year grant from NSF
- JSU still among Top 20 HBCUs
- Rankings show JSU among most affordable college towns
- NSF awards \$4 million to alliance led by JSU to increase minorities in STEM
- JSU social media page ranks high amongst top university
- Metro Jackson re-awarded \$310,756 grant to continue substance abuse prevention

Super Goal Three

Jackson State University will improve its organizational efficiency for administration, faculty, staff, and students (Redesign the way we do business)

To support this 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.

JSUOnline

Jackson State University offers 16 online degree programs in addition to regular online course offerings. To support the quality of online courses and programs, *JSUOnline* provides academic and technical support to students and faculty through advising, retention, online workshops, and course design and development. The enhancement of knowledge and skills of contemporary technologies and pedagogical techniques are ongoing efforts of *JSUOnline*.

Online degree program listing:

Undergraduate Online Programs

- Child Care & Family Education
- Criminal Justice
- Healthcare Administration
- Professional Interdisciplinary Studies
- Industrial Technology - (Emergency Management Technology)

Graduate Online Programs

- Master of Business Administration
- Master of Arts in History
- Master of Arts in Teaching
 - Elementary Education Concentration
 - Secondary Education Concentration
- 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 Concentration
 - School Counseling Concentration
 - Special Education Concentration

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 academic and educational support 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.

Business Services

In enhancing efficient business services, Department of Informational Technology 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.
- Provide business process improvements services

Enhance IT Infrastructure and Services

The Department of Information Technology will:

- Continue to provide IT equipment and infrastructure services support to all areas of the JSU main campus and instructional sites which includes:
- Support upgrades for wired and wireless network infrastructure, campus data centers and research centers
- Campus-wide desktop support
- Audio visual equipment support
- Support mobile devices
- Upgrades and routine 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
- Provide enterprise research infrastructure support
- Lead effort to upgrade JSU Webpage

Data Security, Minimized Risk, And Information Technology (IT) Policies and Plans

The Department of Information Technology will:

- Proceed with the implementation of a single sign-on portal for JSU employees and students
- Implement multi factor authentication
- Increase cybersecurity practices and awareness
- Continue to update and establish IT policies and plans
- Host biennial external audits conducted on cyberinfrastructure

Division of Business and Finance

The Business and Finance Division's mission is to provide efficient, effective, value-added service that contributes to the achievement of the university's strategic objectives. The Division consists of a team of professionals committed to the delivery of innovative, effective and efficient customer services while maintaining fiscal integrity and accountability of the institution financial and physical resources. The Division also provides stewardship and support the teaching, learning, and research missions of the institution. This responsibility is accomplished by providing leadership, safeguarding university assets (both financial and physical) and providing a safe, attractive and comfortable physical environment.

Mission and Values

Our mission is to provide university partners and stakeholders with the tools and resources needed to be well informed leaders and effective decision makers. We provide data, information, analysis, knowledge and methods for our leaders to anticipate and respond effectively to the challenges facing the university. The division is responsible for the University's accounting, budget planning, financial reporting, compliance, treasury, grants, auxiliary enterprises, grants, Procurement, Property and Warehousing and facilities planning/project management functions.

The division exists to:

1. **Act as Stewards** of the financial resources entrusted to the university in support of its vision to have a transformative impact on society through continual innovation in education, research, creativity, and entrepreneurship.³
2. **Serve and Support** students, faculty, staff, and others who have a vested interest in the financial activity and health of the university. To accomplish this, we advise on strategic financial planning and decision making, improve transparency with financial data, and ensure compliance with applicable laws and regulations.
3. **Adhere to our Core Values** including:
 - Dedication to excellence, high ethical standards, and fiscal integrity.
 - Recognition of the talents, strengths, and contributions of our division's people as well as our partners.
 - Collaboration and communication in order to build strong bonds both internally and externally.
 - Innovation in the products and services we provide while staying abreast of market trends and products that may present opportunities for the university.
 - Efficiency in business practices; demonstrating agility and adapting quickly to changing needs while providing direction and value in all applicable areas.
 - JSU must be strategic in allocating its resources to provide the greatest return to students, faculty and the university. By providing financial data, insight, and analysis, we assist leadership and the university community in the financial decisions that fulfill its mission while maintaining a position of fiscal solvency.

Strengths

- Clear vision and focus on customer service among the Division's senior leadership
- Fiscally prudent management that will also not hesitate to invest University resources when necessary for sound operational or strategic reasons
- Number of staff with strong institutional history and experience
- Broad base of experience across many functional areas (e.g., finance, technology, budgeting, facilities, planning and institutional research)
- Supportive work environment for all staff

Weaknesses

- Emphasis on customer service not uniform throughout the division
- Gaps in knowledge and middle management leadership in some areas
- Struggle at times with communicating in a clear and timely manner within and outside the division (silo thinking)
- Some business processes are not efficient or innovative
- Not enough focus on continuous improvement, process and work flow enhancements (no formal, systematic approach for assessment)
- Not always nimble and flexible in service-delivery and problem-solving
- Weak project management skills in some areas

Opportunities

- Gain efficiencies through business process analysis, technologies, and cost-savings opportunities where possible
- Evaluate work flow across divisions to identify processes that can be streamlined or eliminated
- Become University leaders in data-informed decision making in response to heightened demand for analysis and decision support on campus
- Expand collaborative efforts across the units of the Division and with other divisions
- Play a greater role in University planning efforts

Threats

- Competition for sustainable talent
- Complacency
- Managing institutional expectations in a constructive manner
- Compliance demands

Super Goal Four

Jackson State University will make strategic investments in people to ensure they achieve their best work.

In recognizing the need to adequately and strategically invest in people, JSU defines its strategic investments as identifying potentials, developing the capacity for excellence, seeking out and support excellent activities that involve faculty, students, staff, and external organizations. It is the University's belief that strategic investments in people leads to the creation, innovation and problem solving with a technological society.

Productivity Improvement

- Maintain functional budget
- Collaborate with customers in defining customers' requirements and implementation of Information Technology (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 and have led to increased productivity of students and staff.

The Mississippi e-Center @ JSU 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*). The e-Center is a showcase multi-building facility combining academics, commercial and community support functions for our people to achieve their best work.

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)

- The Center for University-Based Development (CUBD) serves as an advocate and technical advisor for the fifteen (15) West Jackson 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 leadership capacity building.
- CUBD utilizes the JSU - Alice Varnado Harden Center for Service and Community Engaged Learning to engage Jackson State University students in volunteer services within the community.
- CUBD receives national recognition from the U.S. Department of Housing and Urban Development (HUD). A published case study lists the community engagement efforts of the University over the past 8 years in West Jackson.
- The US Treasury approved 3 of the 6 Opportunity Zone (OZ) federal designations submitted by CUBD for the West Jackson neighborhoods surrounding the university. The OZ is a new tax incentive program that has the potential to attract significant private capital to low-income urban and rural areas. The OZ designated census tracts surrounding the University are numbered 27, 30, and 115.
- CUBD serves as a part of the Historically Black Colleges & Universities Development Finance Research & Action Initiative (HBCU-DFRAI). The joint venture is among HOPE Enterprise Corporation, Jackson State University (JSU), Mississippi Valley State University (MVSU), HBCU – Community Development Action Coalition (HBCU-CDAC), and the Federal Reserve Bank of Atlanta (FRB). The primary goal is to analyze the capacity of HBCUs and community development financial institutions (CDFIs) to collaborate toward positive economic change for HBCU communities and stakeholders.
- CUBD develops a proposed Jackson State University Land Disposal Program. The primary aim of the program is to sell over 130 external university-owned real properties no longer need to serve or support existing operations or future development. Working with the MS Legislature, MS Secretary of State Office, and the MS Department of Finance Administration, CUBD ensures that any use or conveyance of the property complies with all applicable state laws.
- Partnering with the City of Jackson, CUBD received funding from 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. JSU received the 2018 Award for Excellence for African American Preservation by the MS Heritage Trust for the preservation work of the cemetery, the associated research book, and promotional materials.
- CUBD hosts the annual Crop Drop where JSU students distribute fruit and vegetables from Mississippi farms to the community. CUBD has hosted the event for the past three (3) years with more than 40,000 lbs. of sweet potatoes given away each year.
- 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, involved, and promote community pride. The social media portal averages 5,000 hits per month and approximately 60,000 views yearly.
- CUBD is building partnerships with other community partners, such as: HUD, AARP, MS Home Corporation, West Jackson Rotary, and Bank Plus to address the need for housing and housing services.
- CUBD collaborated with MS Community Financial Access Coalition (MCFAC), Fannie Mae, Money Smart – FDIC, Trustmark Bank, and MS State University Extension Services to provide

Financial Literacy Workshop series. The targeted participants were JSU students, the unbanked, underbanked, and those who are credit-challenged.

- CUBD also serves as a liaison between the real estate developers and the residents; often helping to build consensus on a matter.
- CUBD has transformed 2 vacant overgrown lots into a Learning Garden for Blackburn Laboratory Middle School. CUBD has received over \$25,000 in grant funding to build, fence, and create curriculum for the middle school students. Over 500 students from Blackburn has utilized the garden for educational and social development. In fiscal year 18-19 students hosted a Greens Cook-off with the collard greens they grew in the garden and in the spring they hosted the first student-led farmers market. Both events were a huge success and over 200 community residents participated in the events to support our youth. During the summer the garden is used to give community residents free organic produce that is continually being harvested.

Strengths:

One of our biggest strengths is listening to the surrounding communities and helping them in creative ways. Our community always talks about its roots and heritage and that is how the Mt. Olive Cemetery project got underway. The community wanted us to transform our vacant lots and we were able to create the Blackburn Learning Garden. The community continues to reflect on how the media portrays them in a negative way on the news, that is why we created the blog and continue to try and tell our story, because West Jackson has so many positive things to highlight. The community talks about access to healthy foods and thus we created our annual Crop Drop, where we see hundreds of community residents flood our campus, just to get one bag of sweet potatoes. So our office has the ability to listen to the concerns of the community and develop solutions based on the needs of our community. CUBD is also successful in securing small grants to help with these initiatives.

Weaknesses:

Our weakness lies in securing large grant funds for community development work. Our office has to do a better job of submitting multiple large scale grants for benefit of the West Jackson community.

Summary:

CUBD has went through significant changes to right size the organization and to develop a more efficient way to positively impact the West Jackson community. Some projects include the restoration and preservation of Mt. Olive Cemetery, the development of the Blackburn Learning Garden, and developing a strategic plan to dispose of the excess properties owned by JSU. The totality of our work is making a visible positive change in the community.

Staff Development Center

The University's goal of providing instruction that ensures students are prepared for the 21st century serves as the strategic framework from which the department's objectives and activities were developed. The Department of Human Resources serves as the central talent management department of the institution. With a primary focus to ensure quality in all aspects of institutional services, Human Resources seeks to recruit, develop, and retain a highly skilled workforce that provides exceptional service and aids in the realization of each student's academic potential and success. In addition to coordinating the recruitment and on-boarding, benefits management, and separation of personnel, the Department of Human Resources also coordinates, designs, and delivers professional development opportunities for all employees.

Through the HBCU Title III-B program the Staff Development Center collaborates with University managers and supervisors to promote and support competency based development opportunities. Staff employees are encouraged to participate in campus-wide training initiatives to enhance and improve their soft skills, operational functionality and efficiency. With ongoing support from the Title III-B Program, the University will see the impact of training through:

- Increased job satisfaction and morale among employees
- Increased employee knowledge and skill level
- Increased employee motivation and commitment
- Increased efficiencies in processes
- Enhanced University image and focus on customer service

Over the next five (5) years, to promote instruction that ensures students are prepared for the 21st century, the Department of Human Resources will continue to strategically leverage technology to streamline processes as with the launch of online compliance training, transitioning the Staff handbook online, launch of the online performance evaluation system, and upgrade of legacy documents now available online at the HR forms and Documents webpage.

Additionally, the department will partner with various departments to understand student priorities and satisfaction levels of the services provided to students and non-student customers campus wide. Human Resources, through its Staff Development Center (SDC); will work in concert with campus partners to develop a survey process, identify tools, and work with Institutional Research to provide post survey analytics for management. It is expected that the survey data will provide a clear roadmap of student satisfaction levels with University services and which services need improvement. The responses from the data collected will serve as framework for the SDC to ensure both in-house and external content development for the identified competencies in need of focus, as well as institutional wide competencies such as customer service, professionalism, teamwork, ethics, implicit bias, and effective communication. Development and delivery of the aforementioned content is in direct relation to the University strategic plan development for the 2020-2025 fiscal periods.

As an additional metric to understand the total employment lifecycle, the department will also track and analyze employee separations. By transitioning the manual paper driven Exit Interview process to an online form that captures data on the back end, the department can collect, achieve, and analyze reasons for talent separations in an effort to proactively identify services and/or departments in need of targeted development.

Growth and development is an ongoing process for all levels of University employees and it is a key factor in the development of the model learning and working environment known for world class services and professional care. The Department of Human Resource's coordinated training and workshops are designed to assist Jackson State University personnel in creating holistic experiences for our students by building valuable work skills and improved individual performance resulting in increased industry and operational knowledge, quality service delivery and enhanced productivity for all personnel.

Super Goal Five

Jackson State University will grow the alumni donor base (Diversification of Resources)

Diversification of Resources

The **Division of Institutional Advancement** at Jackson State University works collaboratively to secure financial resources to support its annual fund, student scholarships, faculty/staff development, the endowment, and other institutional priorities, while producing quality communications, internally and externally, to keep stakeholders accurately informed about institutional achievements and our continued educational excellence.

The **Division of Institutional Advancement** strives to achieve its mission through rigorous fund development, stewardship, alumni and donor relations as well as university-wide marketing communications with a focus on consistent messaging and branding, public affairs, publications, and online web communications. Implementing and sustaining a program of fund raising is paramount to growing the donor base of the University.

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:

- Increasing revenue from research foundations and corporations in order to fund academic initiatives
- Increasing contracts with federal agencies establishing research endowed chairs.
- 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:

- Create a culture of giving from current pre-alumni students. Engaging students today will pay off alumni giving, engagement and support tomorrow.
- Strategic and targeted alumni outreach and engagement in low or non-giving affinity groups, alumni regional chapters and state by connecting alumni in underperforming affinity groups, chapters and states will improve involvement and investment in the University's mission.
- Forming partnerships with corporations and foundations 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

The Department of Alumni and Constituency Relations is to strengthen Jackson State University through quality programs and services that enhance communication, active membership in the Jackson State University National Alumni Association, (JSUNAA) and create mutually beneficial relationships among our alumni, students, friends, faculty, and staff. Additionally, the department's goal is to increase engagement among as many alumni as possible in the life of the University.

- Established 5 Endowed Scholarships: Class of 1969, Class of 1970, David and Muriel Jones Endowed Scholarship, Pre-Alumni Endowed Scholarship, Clarksdale Coahoma Alumni Chapter
- Hosted 5th annual Homecoming Reunion luncheon and Society of Golden Tigers' (Misty Blue Golden Jazz Brunch) induction honoring the class of 1968 during Homecoming week. The class donated \$99,040 as a class gift for an endowed scholarship in.
- 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 2018-2019 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 3,893 paid members were entered into Banner during the 2018-2019 fiscal years. 10 Associate Members, 9 Blue Life Members, 5 Blue and White Life Members, 1457 Life Members, 1299 New Graduates (Complimentary), 1045 Regular Members, 1 True Blue Life Member, 3 Tiger Life Members and 7 White Life Members.

JSU Development Foundation

The Major and Planned Gifts Unit and the Department of Alumni and Constituency Relations within the Division of Institutional Advancement work collaboratively to solicit financial contributions from more than 49,000 alumni in the Banner database. The departments secure additional funds through face-to-face visits, cold calls, phon-a-thons, and extending campus invitations to events and activities to alumni and friends.

Cultivation and Stewardship of Donors

The Major and Planned Gifts Unit works to garner diverse resources in support of the goals and mission of Jackson State University. In addition to securing outright gifts and pledges, the unit also devotes considerable effort in working with individuals to establish planned gifts and develop new

partnerships with businesses and corporate friends to secure major gifts totaling \$25,000 and above and gifts ranging from \$1.00 to \$24,999.00 for its annual giving program.

The Division of Institutional Advancement engages in varied cultivation and stewardship efforts such as distributing emails that provide campus highlights, e-cards recognizing national holidays and personal milestones; sending occasional greeting cards, acknowledgement letters, communications pieces such as JSU on the Move, Black History Month profiles and other communications. Stewardship is vital to maintain and develop long-term relationships with constituents. Effective stewardship ensures that donors know their contributions are valued and used wisely. Ultimately, stewardship allows JSU to keep donors engaged in the donation cycle and encourages them toward regular repeat giving and increased giving amounts. Overall, good stewardship increases the University's overall pool of donors and prospects and boosts the fundraising income.

Prospect Researcher/Program Analyst

The Prospect Researcher/Program Analyst provides important background information on past donors and aggressively uncovers new prospective funding opportunities for the University from alumni, friends, foundations, corporations, churches, businesses and industries. This information assists in the rating and screening processes in an effort to increase the size and number of gifts from donors.

There are numerous giving vehicles to attract continued alumni financial support, including the following current programs in the Division of Institutional Advancement:

ANNUAL GIVING CAMPAIGNS

The Yearly Employee Support (Y.E.S.) Campaign – This is an annual giving program for faculty and staff to encourage giving to Jackson State University. Funds raised provide operating dollars for university programs, faculty recruitment and classroom resources.

Home Depot Retool Your School Challenge – This grant affords JSU the opportunity to update, upgrade and uplift its campus by enhancing residential halls and other areas in need.

Day of Giving – This is a 24-hour fundraising initiative designed to generate excitement and new connections to the University by providing a “giving day challenge” for alumni, students, faculty, staff and friends to achieve a financial goal.

Giving Cords – This initiative focuses on graduating seniors to encourage them to make a \$12 to \$15 donation toward the Annual Fund by purchasing a giving cord. The cords are blue and white and are worn during the graduation ceremony.

Circle of 1000 – A partnership between Jackson State University and the faith-based community. Gift levels are from \$1,000 - \$10,000. The goal is to secure \$5,000 from 1,000 faith-based institutions.

Phon-a-thon – This is an eight-week calling project that allows donors to connect directly with students to learn about the challenging needs of the students and the University as a whole.

Direct Mail Appeals – The Major and Planned Gifts Unit distributes direct mail appeals to alumni to seek their financial support.

PROPOSALS

The Major and Planned Gifts Unit in the Division of Institutional Advancement is responsible for

generating and submitting proposals to corporations, foundations and businesses with goals and aspirations that are in alignment with the University. This is an ongoing process and companies such as Entergy, BankPlus, Trustmark and JC Penney have provided valuable financial resources to enhance the University.

ENDOWMENTS

The Division of Institutional Advancement frequently solicits alumni, businesses, foundations and corporations to encourage the establishment of endowed funds and scholarships at Jackson State.

Endowments represent money or other financial assets that are donated to universities or colleges and are meant to be invested to grow the principal and provide additional income for future investing and expenditures. An endowment is a fund that holds its principal in perpetuity and only pays out a small portion, about 4 to 5 percent per year that goes to campus operations and programs. Endowment investments have dual goals: to grow the principal and to generate income for the University.

At Jackson State University, once the endowment is paid in full, the endowment amount will be matched dollar-for-dollar with federal Title III grant funds, contingent upon the availability of the funds, and subsequent payments to the endowment will also receive the Title III match.

The Division of Institutional Advancement and JSU Development Foundation implemented the following endowment programs for alumni and friends:

- **Endowed Chair - \$1,000,000.00**
A position permanently paid for with the revenue from an endowment fund specifically set up for that purpose. Typically, the position is designated to be in a certain department.

- **Endowed Professorship - \$500,000.00**
A university or academic appointment supported by income from an endowment, and is usually awarded to a person who is already a fully-tenured professor.

- **Endowed Scholarship \$25,000.00 (minimum)**
Alumni Chapters \$10,000.00
Student Organizations \$10,000.00

- **Lecture Series \$25,000.00 (minimum)**

NEW INITIATIVES

A Call to Stewardship – Thank You calls are made on a weekly basis to recognize donors for their weekly support. Donors’ feedback is received and addressed accordingly. This initiative was developed to strengthen donor stewardship and help improve donor retention.

Faculty and Staff Partnerships – This partnership involves working with the colleges to meet donors and prospects together on campus and off-site. Institutional Advancement also provides resources to help secure funds such as a list of major prospects, a list of donors who have supported the area, a list of graduates from a particular college and appeal letters and collateral materials. Major and Planned Gifts also use crowd funding to help a project or campaign when soliciting relatively small donations from a large number of people through a web-based giving site.

GAP Emergency Fund – This fund was created in response to the financial challenges that some JSU

students encounter after all financial aid and scholarships have been applied toward the cost of attendance. The fund also provides financial support to students for emergency expenses, such as unexpected illnesses, travel, accidents and economic hardships.

JSU Student and Parent Giving – This initiative provides a student perspective on giving back, promotes awareness of the ways private gifts impact student life and establishes a legacy of philanthropy that enhances the future of Jackson State University. Students are encouraged to purchase a “Thee I Love” giving cord. The project is promoted via the JSU Student and Parent Giving program. Also, parents were solicited in fiscal years 2017-2018 via a mail appeal.

Hearin Support Scholarships – The Division of Institutional Advancement awards unmet need scholarships to students who have exhausted all financial aid and have an outstanding balance in the Financial Aid office. The funds are donated by the Robert Hearin Foundation and enable students who are Mississippi natives to remain in school.

Crescendo – In an effort to increase major gifts and establish new planned gifts, the Major and Planned Gifts Unit is working with Crescendo Interactive to provide online tools to help Jackson State secure planned gifts. Planned gift opportunities include:

- Bequests
- Charitable Remainder Trusts
- Charitable Lead Trusts
- Retirement Plans
- Life Insurance

Crescendo offers donor proposal software, regular tax updates, and GiftLaw Pro charitable tax reference. The interactive webpage will be launched in the summer of 2019.

RECOGNITION OF DONORS

The Division of Institutional Advancement honors the contributions of our alumni by hosting a Legacy Banquet. The formal banquet provides recognition awards to alumni who have contributed to a particular giving club or society during the previous fiscal year. The following denotes the various clubs and societies.

Annual Giving Clubs and Societies:

- | | |
|------------------------------|-------------------------|
| • Zachary T. Hubert Society | (\$1,000,000 and above) |
| • Charles Ayer Society | (\$100,000 - \$999,999) |
| • President’s Legacy Society | (\$50,000 - \$99,000) |
| • Founders’ Club | (\$25,000 - \$49,000) |
| • University Club | (\$10,000 - \$24,999) |
| • Loyalty Circle | (\$1,000 - \$4,999) |

Planned Gifts Society:

- | | |
|------------------|----------------------|
| Heritage Society | (\$10,000 and above) |
|------------------|----------------------|

Other awards based on highest level of giving per category:

- | | |
|-------------------|---------------------------------|
| • Alumni: | “Thee I Love Award” |
| • Business: | “Pinnacle of Excellence Award” |
| • Friend: | “Jackson State Supporter Award” |
| • Alumni Chapter: | “Tigers Forever Award” |
| • Golden Class: | “Golden Tigers Award” |

Building an alumni donor base at Jackson State University is not without its challenges. Donors must know that their contributions are valued and used wisely. Our goal in Institutional Advancement is to keep JSU alumni and friends engaged in the donation cycle and encourage them toward repeat giving to increase gift amounts and the alumni participation rate (APR) which helps to attract substantial funding from corporations and foundations.

The Division of Institutional Advancement relies upon our Major and Planned Gifts Unit and the Department of Alumni and Constituency Relations to bridge the gap in securing more alumni donors. By utilizing the above initiatives and more, Jackson State University will continue its efforts to build a “loyal alumni donor base” that we will be able to retain and build upon.

Overall, our desire is to keep our alumni donors pleased by providing quality service and remaining good stewards of their valuable donations. By practicing good stewardship, we are increasing the pool of donors and prospects and boosting the fundraising income so that we are able to continue Jackson State University’s mission of “*Challenging Minds and Changing Lives.*”

PERFORMANCE EFFECTIVENESS OBJECTIVES FOR 2021 – 2025

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 2021	FY 2022	FY 2023	FY 2024	FY 2025
General	14315362.00	15031131.00	15782687.00	16571822.00	17400413.00
State Supp.	3368820.00	3537261.00	3371124.00	3899830.00	4094821.00
Special					
Federal	0	0	0	0	0
Other	26018694.00	27319629.00	28685610.00	30119891.00	31625885.00
Total	43702877.00	45888021.00	48182422.00	50591543.00	53121120.00

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 2021	FY 2022	FY 2023	FY 2024	FY 2025
General	3182930.00	3342077.00	3509180.00	3684639.00	3868871.00
State Supp. Special	533544.00	560221.00	588232.00	617644.00	648526.00
Federal	0	0	0	0	0
Other	5896827.00	6191669.00	6501252.00	6826315.00	7167630.00
Total	9613301.00	10093966.00	10598665.00	11128598.00	11685028.00

RESEARCH

- Implement, and maintain a campus-wide research development model based on faculty input.
- Encourage and support faculty participation.

Research	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General	620539.00	651566.00	684144.00	718352.00	754269.00
State Supp.	17114.00	17696.00	18868.00	19811.00	20802.00
Special					
Federal	55529235.00	58305697.00	61220981.00	64282031.00	67496132.00
Other	1196041.00	1255843.00	1318635.00	1384567.00	1453795.00
Total	57362930.00	60231076.00	63242630.00	66404761.00	69725000.00

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 2021	FY 2022	FY 2023	FY 2024	FY 2025
General	2754132.00	2891839.00	3036431.00	3188252.00	3347665.00
State Supp. Special	473167.00	496825.00	521667.00	547749.00	575137.00
Federal	0	0	0	0	0
Other	43734981.00	45921730.00	48217817.00	50628707.00	53160142.00
Total	46962280.00	49310394.00	51775914.00	54364709.00	57082944.00

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 2021	FY 2022	FY 2023	FY 2024	FY 2025
General	94047.00	98749.005	103687.00	108872.00	114315.00
State Supp. Special	16158.00	16966.00	17815.00	18705.008	19640.00
Federal	0	0	0	0	0
Other	178579.00	187508.00	196883.00	206727.00	217063.00
Total	288785.00	303224.00	318385.00	334304.00	351019.00

SCHOLARSHIPS AND FELLOWSHIPS

- Increase corporate scholarships, internships, and fellowships.

Scholarships and Fellowships	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General	4627424.00	4858795.00	5101735.00	5356822.00	5624663.00
State Supp. Special	821253.00	862315.00	905431.00	950703.00	998238.00
Federal	0	0	0	0	0
Other	9300511.00	9765537.00	10253813.00	10766504.00	11304829.00
Total	14749189.00	15486648.00	16260981.00	17074030.00	17927731.00

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 2021	FY 2022	FY 2023	FY 2024	FY 2025
General	7779224.00	8168185.00	8576594.00	9005424.00	9455695.00
State Supp. Special	1336491.00	1403316.00	1473481.00	1547155.00	1624513.00
Federal	0	0	0	0	0
Other	14771155.00	15509713.00	16285198.00	17099458.00	17954431.00
Total	23886871.00	25081214.00	26335275.00	27652039.00	29034641.00

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 2021	FY 2022	FY 2023	FY 2024	FY 2025
General	3866714.00	4060049.00	4263052.00	4476205.00	4700015.00
State Supp. Special	664311.00	697527.00	732403.00	769024.00	807475.00
Federal	0	0	0	0	0
Other	7342100.00	7709205.00	8094666.00	8499399.00	8924369.00
Total	11873127.00	12466783.00	13090122.00	13744628.00	14431860.00

MANDATORY TRANSFERS

- Provide matching funds for federal, state, and private grants.
- Provide institutional support to intercollegiate athletics.

Mandatory Transfer	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General	0	0	0	0	0
State Supp. Special	0	0	0	0	0
Federal	0	0	0	0	0
Other	321,360	321,360	321,360	321,360	321,360
Total	321,360	321,360	321,360	321,360	321,360

Mississippi Urban Research Center (MURC)

Mission

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. 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. Below is a comparison and alignment of MURC's strategic goals to JSU's "Super Goals":

MURC Goals Related to JSU "Super Goals"

I. JSU Super Goal #1 --- Jackson State University will provide quality instruction to ensure our students are prepared for the 21st century for work, graduate and professional schools.

* MURC Goal 2.0 --- Expand MURC's research, training, evaluation, and service capabilities.

Updated Action Plan

MURC will continue providing training workshops such as "Planning an Evaluation Project" workshop and "Census Data Training" workshop. Both workshops provided specialized training to help JSU students increase their research skills.

II. JSU Super Goal #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.

* MURC Goal 1.0 --- Enhance MURC's image as an urban research center.

* MURC Goal 2.0 --- Expand MURC's research, training, evaluation, and service capabilities.

Updated Action Plan

MURC became an "Associate Member" of the Mississippi Municipal League (MML) that is comprised of over 300 cities and towns throughout the state of Mississippi. Joining the MML will help MURC/JSU establish a wider network for research, consultation, service, and marketing activities. MURC is also increasing the utilization of its "Face Book Page" to promote JSU/MURC-sponsored events and research projects. MURC will continue hosting "Research & Community Forums" discussing timely topics related to urban issues.

Divisional Accomplishments

During the fiscal year, MURC published nine research briefs; hosted two research & community forums (i.e., Using Innovation to Build a Better Jackson; Mental Health Forum in collaboration with JSU's Dept. of Psychology). Additionally, MURC staff presented research at two conferences (USM's Political Science Conference and Rutgers University's Social Equity Conference); and participated on three community initiatives (Vista's "FEAST" Food Insecurity initiative; "Working Together Jackson" community development initiative; Attorney General Jim Hood's Mental Health Task Force). MURC was the lead entity in developing a community services mobile App called "Better Jackson"; and MURC conducted three training workshops (i.e., Accessing Census Data; How to use Measures of Central Tendency Statistics; Planning an Evaluation Project). MURC hosted a visit from the Ronald E.

McNair Scholars Program whereby 10 students participated in a presentation on the research process, and a hands-on learning research activity (July 11, 2018).

MURC also took the lead in building a database of research and researchers within the College of Public Service. MURC is conducting ongoing research and evaluating activities in support of the Jackson AARP Chapter's "Quality of Life Survey", and the Jackson Medical Mall's "Tenant Satisfaction Evaluation Project". Finally, MURC secured \$230,790 in contract awards (i.e., \$175,000 Better Together Commission evaluation project; and the \$55,790 East Biloxi Community Needs Assessment).

Challenges

MURC operated in a transitional environment during the 2018-2019 year. For example, MURC experienced three (3) staff vacancies (i.e., Research Associate, Evaluation Specialist, and Executive Director positions). Other transitional issues included a change the College of Public Service (CPS) leadership and a change in university priorities (i.e., transitioning to President Bynum's "3 Pillar Goals"). These challenges will likely continue into the upcoming school/fiscal year.

Next Steps

MURC "next steps" include pursuing the following goals for the upcoming school/fiscal year: (1) Creating for statistical analysis a socio-economic database on the 25 largest urban areas in the Mississippi; (2) Publishing at least one issue of the MURC Online Journal of Urban and Rural Research; (3) Providing leadership in the development of a "Community Development organizations in the Jackson area; (4) Conducting research that leads to at least two community forums examining current issues impacting the quality of life in Mississippi's urban areas; and (5) Conducting at least two evaluation studies of issues, programs, policies, and/or services impacting urban areas in Mississippi. MURC will seek to form and participate in more "collaboration/partnership" arrangements over the next several years.

Significant External Factors Which May Affect Performance

Significant "external factors which may affect performance" include shifting national and state priorities regarding community and economic development initiatives; JSU-initiated hiring freezes; and state budget reductions.

APPENDICES

2021–2025
5-Year Strategic Plan University Benchmarks
July 2019

Appendix 1- Statewide Benchmark- College

Readiness *College Readiness*

- Average ACT score of entering freshmen.

Data: 19.3 (Fall 2017)

Source: IHL, Fall 2017 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.

Appendix 2- Statewide Benchmark- Student Progress

Student Progress

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

Data: 61.2% (Fall 2016 full-time freshmen returning in Fall 2017)

Source: IPEDS Data System

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

Data: 65.2%

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: 37.3%

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

Appendix 3- Statewide Benchmark- Student Graduation Rates

Student Graduation Rates

- 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:	<u>Students</u>	<u>Percentage</u>
Full-Time Freshmen (Fall 2010)	938	
Graduating within 4 Years	177	18.9%
Graduating within 6 Years	405	43.2%
Graduating within 8 Years	446	47.5%

Source: IPEDS Data System

Appendix 4- Statewide Benchmark- Graduates in High-Need Disciplines

Graduates in High-Need Disciplines

- 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)	46.9%
	NCLEX--RN	0%
	Other Undergraduate Licensure/Certification	0%
	All Undergraduate Licensure/Certification	46.9%

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.

Appendix 5- Statewide Benchmark- Cost of Students

Cost to Students

Percentage of Mississippi median family income required to cover tuition and fees at Jackson State University.

Data: 39.6%

Source: ACS Survey and IPEDS Data System

Notes: Figures reflect Fall 2017 average room and board (\$16,616) as a percent of ACS median household income (\$42,009).

Cost to Taxpayers

Total state expenditures per total FTE student.

Data: \$ 13,696

Source: On-Campus Expenditures: FY 2019 MBR, IHL On-Campus – MBR-1/[http://www.lbo.ms.gov/Public Reports](http://www.lbo.ms.gov/Public%20Reports); Off-Campus Expenditures: FY 2019 MBR, IHL Off-Campus – MBR-1; Capital Expense Fund: FY 2019 MBR, IHL On-Campus – MBR-1-02; and 12-Month FTE: IPEDS Data Center / 2016-2017.

Notes: Figures are based on FY2017 state expenditures of \$116,186,011, divided by a total of 8,483 12-month FTE students from FY2017. State expenditure figures include On-Campus (\$117,910,927) and Off-Campus (\$75,084) expenditures less Capital Expense (\$1,800,000) funds.

Appendix 6- Statewide Benchmark – Quality of Learning Environment ***Quality of Learning Environment***

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

Data: 84.6% (Fall 2017, Full-Time Faculty)

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

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: \$ 26,242,939 (All Fund Sources)

Source: IHL, FY2018 Research Catalog

- Percentage of external research grants and contracts awarded to Jackson State University.

Data: 78.6% (\$20,625,103 from Federal Sources)

Source: IHL, FY2018 Research Catalog

- Number of patents obtained by Mississippi public universities in emerging technologies.

Data: 0 (FY2017, New Patents Issued)
1 (FY2017, New Patents Filed)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: Patent figures include all institutions.



**FIVE-YEAR
STRATEGIC PLAN**
2021-2025

Mississippi State University

5 Year Strategic Plan

Planning Document

2021-2025

Mississippi State University 5-Year Strategic Plan

2021-2025

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—25.1

Strategic Goal #2: Student Progress

Relevant Benchmarks #2:

- First-year retention rate (from fall to fall) for entering full-time freshmen—79.3%
- Percentage of full-time students completing 24 credit hours within one academic year—78.5%
- Percentage of part-time students completing 12 credit hours within one academic year—53.1%

Strategic Goal #3: Student Graduation Rates

Relevant Benchmarks #3:

- Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment—21.9
- 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	1,297
Education	249
Health	5
Total	1,551

- Number of graduates in teaching from Mississippi public higher educational institutions— 223
- 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 —79.6%

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—\$16,834

Strategic Goal #7: Quality of Learning Environment

Relevant Benchmarks #7:

- Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees)—80.5%

GRADUATE

Strategic Goal #8: Graduation Rate

Relevant Benchmarks #8:

- Percentage of enrolled graduate students who complete graduate degree—59.5%
- Number of graduate degrees awarded—1,031

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—43.9%
 - Doctoral—66.5%
 - Total—48.1%

Strategic Goal #10: Commercialization of Academic Research

Relevant Benchmarks #10:

- Dollar value of research grants and contracts awarded to Mississippi public universities—\$197,478,484
- Percentage of total federal research and development expenditures received by Mississippi public universities—79.0%
- Number of patents obtained by Mississippi public universities in emerging technologies— 6
- 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

2021-2025

Mississippi State University
Center for Advanced Vehicular Systems (CAVS 252-01)
5 Year Strategic Plan for the Fiscal Years 2021-2025

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 opportunities such as the 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 plays a critically important role in the support of several of the research focus areas of the University as indicated below.

- *Bringing Autonomy to the Mainstream*
Over the last few years, CAVS has invested in building research infrastructure in the field of autonomy (i.e., people, modeling platform, hardware, real world testing). Last year, CAVS developed a technology road map supporting our goal of becoming the nation's leading research university in off-road autonomy. As a result, CAVS has developed a new modeling framework called MAVS (Mississippi State University's Autonomous Vehicle Simulation). In addition, CAVS has purchased a 50 acre off-road proving ground for conducting autonomous vehicles testing in an off-road environment. These developments have drawn the attention of the US Army and as a result, CAVS is now a participating member of the Army's consortium of university automotive research centers called the ARC (Automotive Research Center).

Specific research topics supporting off-road autonomy include environmental sensing, machine learning based route planning, human-vehicle interaction, wireless communications in rural settings, large training datasets for neural network-based algorithm development, vehicle-terrain interaction modeling, and human robot interaction.

In addition, virtual and augmented reality is another area of substantial research supported by CAVS which supports this overarching mission of bringing autonomy into the mainstream. Capabilities supporting this research domain include multiple labs which vary from data visualization using virtual reality to augmented reality in order to enhance real world perceptions. Our approach to human factors research has broader impacts in areas as diverse from safety to advanced manufacturing.

- *Leading in the 21st Century*
CAVS has an international reputation in conducting research in advanced materials and manufacturing. This includes a 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, and high strength steel.

In addition to a strong research focus on materials, CAVS also supports a substantial program targeting manufacturing research. This includes having arguably the nation's most capable infrastructure supporting steel research. CAVS efforts in manufacturing research includes processes like casting, rolling, quenching, and additive manufacturing. Current funding from the US Army, multiple DOE (Department of Energy) labs, and NASA along with a strong private industry advisory board indicate the level of success that CAVS has established in addressing critical national problems.

CAVS has developed a robust national reputation in the performance of engineering engagement that supports economic development across the state. This engagement work includes technology assistance projects as well as professional development workshops. Strategic relationships and positive economic outcomes have resulted from sustained projects with larger companies like Navistar Defense, Nissan, Toyota, Faurecia, Baxter Healthcare, Ingalls Shipbuilding along with numerous locally owned companies (e.g., CITE Armor, Viking Range, Baxter Healthcare, Hol-Mac, Taylor Machine & Power). Since 2006 CAVS has positively impacted over 150 different manufacturing companies which have reported a total economic impact more than \$6 billion and over 5,400 jobs either created or retained. This work has been enhanced through successful engagement with several federal programs by winning competitive national proposals – for example, Manufacturing Extension partnership, Rural Jobs Accelerator, Make it in America, and South Mississippi Jobs Accelerator.

- *Securing our Future*

CAVS is involved with several areas of research areas that impact the security of citizens of our state and nation. This includes dozens of research projects supporting the department of Defense and the Department of Homeland Security.

These research efforts include cybersecurity, data analytics, surrogate modeling, GPU enabled computing, and conditioned based maintenance. In addition, a recent substantial applied research project is underway focused on improving the automotive performance of the HUMVEE through light-weighting.

CAVS is also conducting research into a wide variety of other technologies that are focused on “secure our future” for example, the characterization of biomaterials, biomechanics, bioinformatics, tissue engineering, biosensors and antennas, increasing human-vehicle safety, modeling of the pulmonary system, and human factors. In addition, through our emphasis on clean combustion we have developed a robust combustion engine testing capability including a new emission lab, a re-engineered large diesel engine testing lab, and a relatively unique 4-wheel chassis dynamometer.

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:

- development of a modeling and simulation framework for simulation and analysis of autonomous vehicles.
- unmanned ground vehicle control and communication – vehicle performance monitoring, crash avoidance, advanced autonomous control
- human systems engineering – crash and biomechanics simulations and modeling and analysis of biomedical materials.
- additive manufacturing – creation of new products via a layering process using metals.
- advanced diesel engine design - alternative fuels, combustion strategies, computational models, and emissions reduction.
- Use of virtual reality and augmented reality across various areas of research and application including modeling pedestrian behaviors, advanced safety and rare events training, and systems engineering.

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 (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 (HPC²) 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 initiatives.

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 2021 through FY 2025

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

College of Veterinary Medicine

5 Year Strategic Plan

Planning Document

2021-2025

Strategy for Excellence 2021 – 2025

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.

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.

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.

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

A-3. A high percentage of students (>75%) applying for advanced programs after graduation will be selected.

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-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-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:

- A. The College will be in the top half of veterinary colleges in the nation based on extramural research expenditures.
- 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

Measure of Success:

- A-1. Increase research expenditures from extramural sources to more than \$15M per year (in 2011 dollars) by 2018.
- 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)

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| 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:

A. Support and enhance current strengths in genomics/biocomputing, environmental toxicology, infectious disease research, health disparities, food safety, aquatic medicine, and translational research.

B. Increase NIH funding.

C. Maintain and improve USDA supported areas.

Measure of Success:

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-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-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:

A. Continue Summer Research Program

Measure of Success:

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:

- 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.

Measure of Success:

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:

- 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.
- 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.
- C. Create a southeastern center of emphasis in rural veterinary practice that has global implications.

Measure of Success:

- 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-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-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 of 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.

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| 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. |
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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:

- A. Create and sustain a positive physical environment that is conducive to learning, research, and service.

Measure of Success:

- 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:

- A. Provide programs that support personal and professional growth and success, including mentoring and health and work-life balance initiatives.
- B. Increase faculty salaries and benefits.
- C. Increase staff salaries and benefits.
- D. Ensure transparent shared governance.

Measure of Success:

- 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-1. Faculty salaries and benefits equal to peer group averages.
- C-1. Staff salaries and benefits equal to market levels.
- 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

2021-2025

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 2021-2025, 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 external factors 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 internal factors 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

2021-2025

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; expanding public interest in managing forest lands for wildlife habitat and/or recreation, and emerging threats associated with invasive species and plant and animal pathogens.

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.

Hunting, fishing, and wildlife-related recreation is an economic engine for Mississippi. Deer hunting alone can contribute up to \$1B annually to the Mississippi economy and supports 26,000 – 38,000

full- and part-time jobs. About 150,000 hunters spend over 3 million recreational days annually harvesting 200,000 deer. However, an emerging disease is threatening this important resource and associated recreation and economic activity. Mississippi is on the geographic southeastern leading edge of the spreading Chronic Wasting Disease (CWD) epidemic. Scientists in the Forest and Wildlife Research Center have partnered with the Mississippi Department of Wildlife, Fisheries and Parks, and the MSU College of Veterinary Medicine Diagnostic Lab System to respond to this new threat with surveillance, diagnostics, research, and policy development. Detection of this epidemic while geographically limited and at low prevalence, provides a unique opportunity to apply a science-based response and proactively get out in front with; development and testing of containment strategies, regulatory policies, hunter education, and human health guidelines. The MSU Deer Lab within WFA is a nationally trusted source of expertise on deer ecology, movements, genetics, and management and is playing a key role in coordinated response.

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; cross-laminated timbers, 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 50% contraction in the catfish industry over the past 10 years. Surface water acreage for catfish production declined from 70,000 acres in 2009 to 34,700 acres in 2017, representing a loss of 35,000 acres. However, aquaculture acreage increased to 36,100 ac in 2018, in part associated with increased production and profitability associated with intensive production and vaccination technologies developed by Mississippi State University. 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 Mississippi producers \$18.5 million/year in crop damage. 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.

- **Landowners** – Scientists in the FWRC have developed web-based growth and yield models for southeastern loblolly pine and bottomland hardwood that permit landowners of all types, forestry students and the general public to simulate stand growth under a range of conditions. These tools allow for real time adjustments to inventory databases as an alternative to costly remeasurements in the field. Growth and yield models have been incorporated into the Mississippi Forestry Commission's Institute for Forest Inventory (MIFI) inventory model, resulting in substantially improved volume projections and plant location recommendations. This software is used extensively by the Mississippi Forestry Commission, firms and organizations wishing to locate to Mississippi, and a suite of users (e.g., private landowners, forest products companies, and NGOs) to determine current conditions and inventory in surrounding forestlands. This research has already had significant economic impact as new sawmills and wood pellet plants have been located in Mississippi based on information generated by the MIFI Inventory model. These research findings also enable landowners to better predict future conditions in their forest stands and thus improve their financial planning.
- **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. Ever increasing regulatory compliance and administrative requirements associated with federal funding.

9. Rapid fluctuations in energy, feed, and fertilizer costs.
10. Unfunded mandates, like increases in fringe benefits like health insurance (both federal and state).
11. 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

Mississippi Agricultural and Forestry Experiment Station (MAFES)

5 Year Strategic Plan

Planning Document

2021-2025

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

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

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 10.7 million acres of farmland across 35,800 farms, producing food and fiber crops with a farm gate value of \$7.7 billion. In 2018, the top 4 row crops (soybeans, cotton, corn, and sweet potatoes) alone had a production value of \$2.15 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; sensor-based irrigation scheduling, 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 2018, Mississippi produced 747 million chicken broilers worth \$2.68 billion on 1,430 farms; 930,000 cattle worth \$305 million on 15,940 farms; \$164 million from 160 catfish production operations; and 575,000 hogs worth \$94 million across 306 farms. The total farm gate value of

animal production systems in Mississippi exceeded \$3.56 billion in 2018. 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, consumer demands, 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 loss 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. The creation of the new Mississippi River Valley Alluvial Aquifer Water Research Center on our Delta Research and Extension Center campus will add human capital and infrastructural capabilities to enhance capacity in this essential area.

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/stagnation 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. Ever-increasing regulatory compliance and administrative requirements associated with federal funding.
9. Rapid fluctuations in energy, feed, and fertilizer costs.
10. Unfunded mandates and increases in fringe benefits like health insurance (both federal and state).
11. 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 2021 through FY 2025:

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 row crop, 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

GOAL A: 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

2021-2025

MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM
5 Year Strategic Plan
For the Fiscal Years 2021-2025

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, if deemed appropriate, to address these changes as well as to incorporate the most effective teaching/intervention techniques. Also, MASEP plans to work towards 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: Monitor 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, if appropriate.
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: Complete implementation of credit card procedures

Output: Number of MASEP participants choosing the credit card method of payment

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.

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 2021

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. Complete Motivational Interviewing training (This training was begun in FY 19 After having been previously canceled due to budget constraints.)

FY 2022

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 2023

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 2024

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 2025

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 2021

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 on MASEP attendance

FY 2022

1. Adjust class locations and/or frequency as needed to increase accessibility
2. Review MASEP's financial policies to determine whether 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 2023

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 2024

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 2025

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

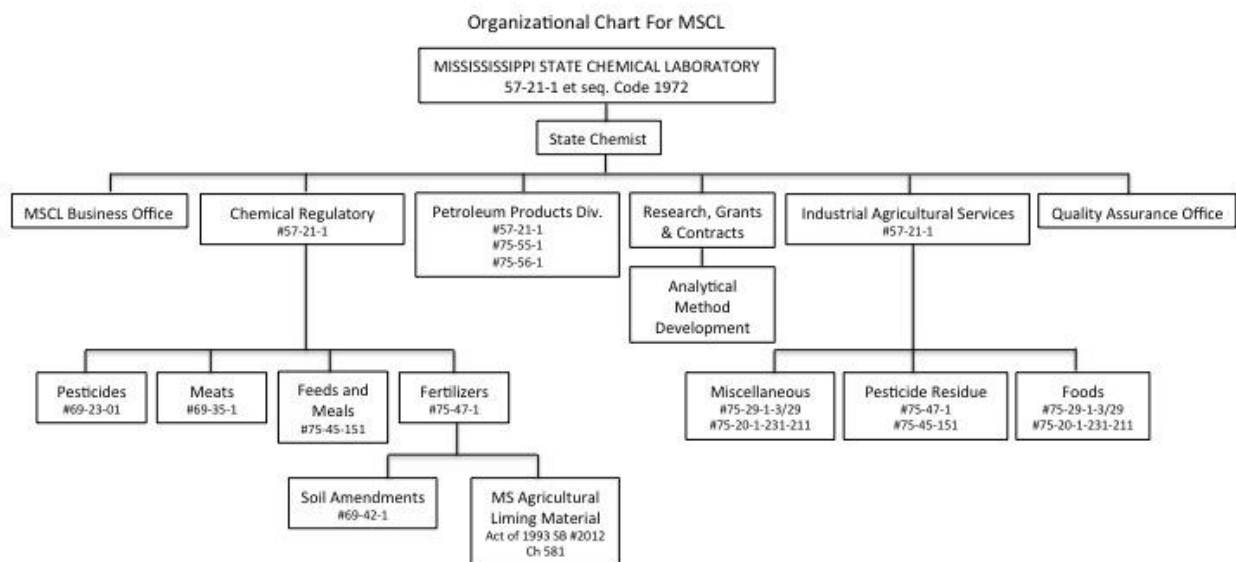
Mississippi State University

Mississippi State Chemical Laboratory

5 Year Strategic Plan

Planning Document

2021-2025



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/feed 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.
- Provide surveillance testing of MS manufactured food to ensure proactive compliance with regulatory program standards.

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 programs in food/feed/fiber (industrial hemp) protection and safety. The Laboratory's fourth priority area is to obtain additional extramural 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 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. This past year we requested a budget escalation revision to spend from our IAS funds to procure new equipment in order to improve our support of State regulatory programs. We requested a budget spending authority increase of \$500,000 and have purchased the following equipment; a gas chromatography mass spectrometer triple quadrupole system (GC-MS/MS) for ~\$206,000, a liquid chromatography mass spectrometer triple quadrupole system (LC-MS/MS) for ~\$350,000, and an inductively coupled plasma optical emission spectrometer (ICP-OES) ~\$80,000. The GC and LC systems will allow for lower levels of detection for chemical contaminants, decrease pesticide enforcement case turn around times, and provide more defensible analytical data. The ICP-OES will replace a 15-year-old instrument currently used to support regulatory fertilizer programs. This new ICP-OES will increase sensitivity and shorten run times. Over the next five years fee-for-service section plans to expand by adding one additional staff member and continuing to purchase new equipment. The staff member will be added during the last three fiscal years (FY 2022-2025). Also during this time the Lab plans to purchase a high-resolution mass spectrometer (\$500,000), which would allow for non-targeted and unknown analysis of contaminated products. 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. This instrument could also be used for THC determination in industrial hemp samples.

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. The MSCL plans to purchase a new NIR instrument (\$35,000) to allow for additional octane screening. The purchase of new instrumentation will be cost effective by reducing the use of consumables and engine wear and tear. 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 developed 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% within the next five years (FY 2021-2025).

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 on November 2nd 2016 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. If this funding is cut, 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. In light of recent product recalls, the MSCL worked with the catfish industry to provide analytical services and help establish trace back for dye contamination. The funding obtained from the USDA paid for the ELISA plate reader, which has allowed us to provide rapid inexpensive surveillance testing of catfish product.

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 statutes 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 contaminants.

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. § 75-55-1 and § 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

2021-2025

MISSISSIPPI WATER RESOURCES RESEARCH INSTITUTE
PROGRAM NARRATIVE
2021 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 was designated as a state research institute by the Mississippi Legislature in 1983. The State Water Resources Research Act Program, authorized by section 104 of the Water Resources Research Act of 1984, coalesced MWRRI with 53 other Water Resources Research Institutes or Centers, one in each of the 50 states as well as the District of Columbia, Puerto Rico, the U.S. Virgin Island, and Guam. The aim of this Federal-State partnership is four-fold:

1. Plan, facilitate, and conduct research to aid in the resolution of State and regional water problems
2. Promote technology transfer and the dissemination and application of research results
3. Provide for the training of scientist and engineers through their participation in research, and
4. Provide for competitive grants to be awarded under the Water Resources Research Act

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.

MWRRI Mission. a) planning, facilitating, and conducting research to aid in the resolution of State and regional water problems; b) promoting technology transfer and the dissemination and application of research results; c) proving for the training of scientists and engineers through their participation in research; d) proving for competitive grants to be awarded under the Water Resources Research Act; and e) cooperating with the United States Geological Survey to support, coordinate, and facilitate research through the Annual Base Grants, National Competitive Grants, Coordination Grants, and in operating the national Institutes for Water Resources-United States Geological Survey Student Internship Program.

Activities to Support Mission. The following activities were accomplished in support of MWRRI's mission during FY2019:

- a) Planning, facilitating, and conducting research to aid in the resolution of State and regional water problem
- b) Promoting technology transfer and the dissemination and application of research results
Peer Reviewed Journal Publications, *Indicates Graduate Student
- c) Providing for the training of scientists and engineers through their participation in research
- d) Providing for competitive grants to be awarded under the Water Resources Research Act; and
- e) Cooperating with the United States Geological Survey to support, coordinate, and facilitate research through the Annual Base Grants, national Competitive Grants, Coordination Grants, and in operating the national Institutes for Water Resources-United States Geological Survey Student Internship Program.

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

(D) Restoration of Funds:

Recovery of FY 2016 funds

Mississippi State University

John C. Stennis

Institute of Government

5 Year Strategic Plan

Planning Document

2021-2025

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 of the Institute and its impact in educating both officials and citizens of the State and other entities. These evaluations are utilized to implement continuous updates and adjustments to the program(s) to provide the most effective and efficient training and educational opportunities for all 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: Effective Delivery of the State Executive Development Institute (SEDI)

Outcome: Provide a class size of 25 attendees

Output: Overall participant satisfaction score of 4.5 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 human resources 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: Continue providing 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 Strategic Doing program to include the southeast to promote multi-state education and information dissemination

Outcome: Provide education, training, and information dissemination to the southeast 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 Strategic Doing partners across the country

Output: Increased networks for data, relationships, and other information on best practices from other states

Program 6: The Applied Policy Research 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 University for Women



5-Year Strategic Plan FY 2021-FY 2025

LBO Numbers: 264-00 and 253-05

Submitted to the

Board of Trustees of State Institutions of Higher Learning

July 2019

Mississippi University for Women

FY 2021 - FY 2025 Strategic Plan

1. Comprehensive Mission Statement:

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 Health Sciences. 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

College Readiness

- Average ACT score of entering freshmen

Data: 21.2 (Fall 2017)

Source: Fall 2017 IHL 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.

- 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

Data:	<u>Students</u>	<u>Percentage</u>
Entering Freshmen (Fall 2017)	220	
Math Only	85	38.6%
English/Reading Only	14	6.4%
Both Math & English	<u>33</u>	<u>15.0%</u>
Overall Total	132	60.0%

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.

- Percentage of fall intermediate math students completing the course within two years

Data: 74.6% (Fall 2017 Intermediate cohort)

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

- Percentage of fall intermediate English/reading students completing the course within 2 years

Data: 87.2% (Fall 2017 Intermediate cohort)

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

Student Progress

- First-year retention rate for entering full-time freshmen

Data: 59.4% (Fall 2016 full-time freshmen returning in Fall 2017)

Source: IPEDS Data System

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

Data: 75.6%

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: 27.0%

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

Notes: The part-time student data includes non-degree seeking students. MUW has a large dual enrolled student population that is considered non-degree seeking.

Student Graduation Rates

- Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent enrollment

Data: 32.8 (AY2018 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

- Student graduation rates (first-time full-time freshmen cohort graduating with-in 4 years, 6 years, and 8 years)

Data:	<u>Students</u>	<u>Percentage</u>
Full-Time Freshmen (Fall 2010)	192	
Graduating within 4 Years	91	47.4%
Graduating within 6 Years	95	49.5%

Source: IPEDS Data System

Notes: New freshmen made up 32% of MUW's entering class while new transfer students made up 68%.

- 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*	5	
	Graduating within 4 Years	0	0%
	Graduating within 6 Years	0	0%
	Graduating within 8 Years	0	0%

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.

- Percentage of state's population age 25 year and over with a bachelor's degree or higher

Data: 21.3% (Population Age 25 and Over)
21.9% (Population Age 25 to 64)

Source: Latest U. S. Census ACS using 5-year estimates (2013-2017) since this is all that is available.

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

- Number of graduates in high need disciplines by discipline

Data:	<u>High-Need Discipline</u>	<u>Undergraduate Degrees</u>
	STEM	19
	Education (including non-teaching)	21
	Health (including Nursing)	438

Source: IHL AY2018 Degree Book

- Number of graduates in teaching from Mississippi public higher educational institutions
 Data: 31 (All Certification Levels --Elementary and Secondary)
 Source: IHL, AY2017-18 Office of Academic and Student Affairs Annual Report
- 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)	69.3%
NCLEX--RN	100.0%
Other Undergraduate Licensure/Certification	100.0%
All Undergraduate Licensure/Certification	82.4%

 Source: IHL, 2017 Annual Nursing Report, 2016-17 PRAXIS Pass Rates, AY2018 Other Licensure Rates
 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

- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions.
 Data: 32.7%
 Source: IHL, ACS Survey and IPEDS Data System.
- Dollars spent on remedial coursework
 Data: \$133,825
 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 FY2018 average IPEDS salary for Instructor rank allocated for 205 remedial courses during AY2018.

Cost to Taxpayers

- Total state expenditures per total FTE student
 Data: \$ 14,099
 Source: IHL, On-Campus Expenditures: FY 2020 MBR, IHL On-Campus - MBR-1 / <http://www.lbo.ms.gov/PublicReports>

Off-Campus Expenditures: FY 2020 MBR, IHL Off-Campus - MBR-1
 Capital Expense Fund: FY 2020 MBR, IHL On-Campus - MBR-1-02
 12-Month FTE: IPEDS Data Center / 2017-2018

Notes: Note: Figures are calculated by summing on and off-campus expenditures and subtracting Capital Expense Fund amounts then dividing by 12-month FTE.

Quality of Learning Environment

- Percentage of teaching faculty with terminal degrees

Data: 67.9% (Fall 2017, Full-Time Faculty)

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

Graduation Rates of Graduates

- Percentage of enrolled graduate students who complete graduate degree.

Data: 68.4% (Master’s Level)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: Percentage reflects Fall 2014 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.

- Number of graduate degrees awarded.

Data: 32

Source: IHL, 2016-17 Degree Book

Notes: Source: IHLMIS, Percentage reflects Fall 2015 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.

Graduate Students in High-Need Disciplines

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

Data:	Degree Level	Total Degrees	STEM Degrees	Percentage
	Master’s	86	0	0%
	Doctoral	5	0	0%
	Total	91	0	0%

Source: ILMIS, AY2018 using NSF list of degree programs

- Licensure exam pass rate for graduate school graduates, by discipline

Data:	Graduate Praxis (All Tests)	100%
	Other Graduate Licensure/Certification	97.3%
	All Graduate Licensure/Certification	98.2%

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.

Commercialization of Academic Research

- Dollar value of total external research grants and contracts awarded to Mississippi public universities

Data: \$ 5,109,048 (All Fund Sources)

Source: IHL, FY2018 Research Catalog

- Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources

Data: 8.7% (\$444,600 from Federal Sources)

Source: IHL, FY2018 Research Catalog

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 | 21 st Century University |
| Priority 4 | Advancement Excellence |
| Priority 5 | Regional Stewardship |

5. Assessment

5.1 External and Internal Assessment

1. Increased concerns for campus safety as a result of campus shootings at other institutions nationwide impact student's decisions on where to attend and increase the pressure to invest in safety and security measures.
2. The lack of funding for salary increases since FY 2016 has not allowed the institution to make progress toward closing the faculty/staff compensation gap with peers.
3. Changing demographics of college-bound students will have an effect on the number of students attending college as will statewide population growth.
4. The increase in students requiring remedial education will have an effect on the retention and graduation rate as well as requiring increased instructional funding.
5. 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.
6. Changes in state and federal financial aid programs will have a dramatic impact on students' abilities to afford college.
7. The educational needs of the citizens of the state will determine changes in academic programs.
8. Availability of minority Ph.Ds. will affect the ability of the University to increase faculty diversity.
9. Faculty supply-and-demand fluctuations will affect the University's ability to successfully recruit in particular academic areas.
10. Rapid changes in technology may alter overall structure of existing programs and their delivery, which will necessitate significant training of faculty and staff.
11. Financial matters and personal family concerns are key factors affecting student retention.
12. 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.
13. Increases in utilities will affect operating costs.
14. 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. Agency Goals, Objectives, Strategies and Measures by Program

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

FY2021-FY2025

**MISSISSIPPI VALLEY STATE UNIVERSITY
5-YEAR STRATEGIC PLAN
2021-2025**

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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

to students

- 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

to taxpayers

- 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
2021-2025

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 its alignment with University priorities. 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 aligned with budgeted programs 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 recently implemented while 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 2025, 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 methods that include information literacy and other academic support services. 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 2025, 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. Beyond 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, enrollment decreases have negatively impacted 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 FY2022-FY2025 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.

**MISSISSIPPI VALLEY STATE UNIVERSITY
5-YEAR STRATEGIC PLAN
2021-2025**

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
	<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 with 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 of 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

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
<u>OBJECTIVE 1:</u>	Increase the number of students involved in discipline-specific, professional activities
OUTCOME MEASURE:	Improve 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 conferences 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

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
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FISCAL YEAR:	FY2021
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GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
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STATEWIDE BENCHMARKS ADDRESSED:	Cost to students
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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

*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**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 regionOUTPUT/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
backgroundsSTRATEGY 1: Develop and implement activities and active student organizations
that are diverse in natureOUTPUT/EFFICIENCY MEASURES: Number of programs implemented;
The diversity of those in attendanceEXPLANATORY MEASURES: Promotion and timing of events and activities;
The myth of the magnitude of differences in cultural relationsSTRATEGY 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

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 a quality educational 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

EXPLANATORY MEASURES: Number of standards in compliance by the next major review
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



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
	<u>OBJECTIVE 1:</u> 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
	<u>OBJECTIVE 2:</u> 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

*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

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

*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
<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 with 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 of 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

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:	Improve 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 conferences 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

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
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FISCAL YEAR:	FY2022
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GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
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STATEWIDE BENCHMARKS ADDRESSED:	Cost to students
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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

*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

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2022

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 a quality educational 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

EXPLANATORY MEASURES: Number of standards in compliance by the next major review
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

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
	<u>OBJECTIVE 1:</u> 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
	<u>OBJECTIVE 2:</u> 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

*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
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FISCAL YEAR:	FY2022
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GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
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STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
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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

*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 with 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 of 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

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
<u>OBJECTIVE 1:</u>	Increase the number of students involved in discipline-specific, professional activities
OUTCOME MEASURE:	Improve 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 conferences 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

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
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FISCAL YEAR:	FY2023
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GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
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STATEWIDE BENCHMARKS ADDRESSED:	Cost to students
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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

*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
<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

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2023
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 a quality educational 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

EXPLANATORY MEASURES: Number of standards in compliance by the next major review
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

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
	<u>OBJECTIVE 1:</u> 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
	<u>OBJECTIVE 2:</u> 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

*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

*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts

FY2024

BUDGETED PROGRAM:	INSTRUCTION
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FISCAL YEAR:	FY2024
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GOAL 1:	ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY
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STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High Need Disciplines
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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 with 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 of 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

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2024
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:	Improve 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 conferences 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

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
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FISCAL YEAR:	FY2024
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GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
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STATEWIDE BENCHMARKS ADDRESSED:	Cost to students
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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

*Scholarships/Fellowships include all institutional, state, and external scholarship funding received.

BUDGETED PROGRAM: STUDENT SERVICES

FISCAL YEAR: FY2024

GOAL 1: CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENTSTATEWIDE 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 attendanceEXPLANATORY 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

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2024
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 a quality educational 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

EXPLANATORY MEASURES: Number of standards in compliance by the next major review
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

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2024
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Graduates in High need disciplines, Quality of Learning Environment
	<u>OBJECTIVE 1:</u> 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
	<u>OBJECTIVE 2:</u> 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

*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
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FISCAL YEAR:	FY2024
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GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
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STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
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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

*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts

FY2025

BUDGETED PROGRAM:	INSTRUCTION
FISCAL YEAR:	FY2025
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 with 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 of 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

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2025
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:	Improve 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 conferences 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

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
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FISCAL YEAR:	FY2025
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GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
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STATEWIDE BENCHMARKS ADDRESSED:	Cost to students
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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

*Scholarships/Fellowships include all institutional, state, and external scholarship funding received.

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2025
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

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2025

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 a quality educational 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

EXPLANATORY MEASURES: Number of standards in compliance by the next major review
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

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2025
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Graduates in High need disciplines, Quality of Learning Environment
	<u>OBJECTIVE 1:</u> 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
	<u>OBJECTIVE 2:</u> 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

*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
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FISCAL YEAR:	FY2025
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GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
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STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
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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

*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts

ESTIMATED BUDGET BY FISCAL YEAR AND BUDGETED PROGRAM

**MISSISSIPPI VALLEY STATE UNIVERSITY
5 YEAR STRATEGIC PLAN**

2020

2020	Instruction	Academic Support	Student Services	Institutional Support	Scholarship	Operation & Maint	Research	Public Service	TOTAL
General	5,198,082	375,690	2,124,301	2,098,789	1,969,708	1,031,933	0	40,630	12,839,133
Federal	1,410,000	1,500,000	950,000	780,000	8,940,000	360,000	190,000	2,375,000	16,505,000
Other	7,114,287	1,364,750	2,822,200	3,141,500	2,085,750	4,635,000		47,380	21,210,867
Total	13,722,369	3,240,440	5,896,501	6,020,289	12,995,458	6,026,933	190,000	2,463,010	50,555,000

2021	Instruction	Academic Support	Student Services	Institutional Support	Scholarship	Operation & Maint	Research	Public Service	TOTAL
General	5,250,063	379,447	2,145,544	2,119,777	1,989,405	1,042,252	0	41,443	12,967,931
Federal	1,424,100	1,515,000	959,500	787,800	9,029,400	363,600	191,900	2,422,500	16,693,800
Other	7,185,430	1,378,398	2,850,422	3,172,915	2,106,608	4,681,350	0	48,328	21,423,449
Total	13,859,593	3,272,844	5,955,466	6,080,492	13,125,413	6,087,202	191,900	2,512,270	51,085,180

2022	Instruction	Academic Support	Student Services	Institutional Support	Scholarship	Operation & Maint	Research	Public Service	TOTAL
General	5,355,064	387,036	2,188,455	2,162,172	2,029,193	1,063,097	0	42,271	13,227,289
Federal	1,452,582	1,545,300	978,690	803,556	9,209,988	370,872	195,738	2,470,950	17,027,676
Other	7,257,284	1,392,181	2,878,926	3,204,644	2,127,674	4,728,164	0	48,811	21,637,684
Total	14,064,930	3,324,517	6,046,071	6,170,373	13,366,855	6,162,133	195,738	2,562,032	51,892,649

2023	Instruction	Academic Support	Student Services	Institutional Support	Scholarship	Operation & Maint	Research	Public Service	TOTAL
General	5,462,165	394,777	2,232,224	2,205,416	2,069,777	1,084,359	0	43,117	13,491,835
Federal	1,467,108	1,560,753	988,477	811,592	9,302,088	374,581	197,695	2,495,660	17,197,953
Other	7,329,857	1,406,103	2,907,715	3,236,691	2,148,950	4,775,445	0	49,299	21,854,061
Total	14,259,130	3,361,633	6,128,416	6,253,698	13,520,815	6,234,385	197,695	2,588,075	52,543,849

2024	Instruction	Academic Support	Student Services	Institutional Support	Scholarship	Operation & Maint	Research	Public Service	TOTAL
General	5,571,409	402,672	2,276,868	2,249,524	2,111,173	1,106,047	0	43,979	13,761,672
Federal	1,481,779	1,576,361	998,362	819,707	9,395,109	378,327	199,672	2,520,616	17,369,932
Other	7,403,156	1,420,164	2,936,793	3,269,057	2,170,440	4,823,200	0	49,792	22,072,601
Total	14,456,343	3,399,197	6,212,023	6,338,289	13,676,721	6,307,573	199,672	2,614,387	53,204,205

THE UNIVERSITY OF MISSISSIPPI

OXFORD CAMPUS

FIVE-YEAR STRATEGIC PLAN

2021-2025



**Presented to
Board of Trustees of State Institutions
of Higher Learning
July 2019**

The University of Mississippi Oxford Campus

1. Agency Mission Statement

As Mississippi's first comprehensive, public university and academic medical center, the University of Mississippi transforms lives, communities, and the world by providing opportunities for the people of Mississippi and beyond through excellence in learning, discovery, healthcare, and engagement.

The mission of the University of Mississippi 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 first comprehensive university serves the people of Mississippi and the world through a breadth of academic, research, professional, and service programs. The University of Mississippi provides an academic experience that emphasizes critical thinking; promotes research and creative achievement to advance society; uses its expertise to engage and transform communities; challenges and inspires a diverse community of undergraduate, graduate, and professional students; offers enriching opportunities outside the classroom; supports lifelong learning; and develops a sense of global responsibility.

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, accessible undergraduate education in the state of Mississippi,
- Offers high quality undergraduate, graduate, and professional programs, and
- Devotes its knowledge and abilities to serve the state and the world.

3. Relevant Statewide Goals and Benchmarks

See the Appendix II 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 two 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
 - We ensure the quality of the learning environment through:
 - The Academic Support program
 - The Institutional Support program
 - 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
 - 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 Strategic Plan (see Appendix I) 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 I 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 four foundational pillars 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.

Appendix I

The University of Mississippi's strategic plan is *Flagship Forward* <http://flagshipforward.olemiss.edu/> and it focuses upon the main campus in Oxford and its regional campuses in Tupelo, Southaven, Grenada, and Booneville, which we collectively refer to as UM Oxford. *Flagship Forward* also leverages some university-wide transformative initiatives for UM as a whole, which includes the University of Mississippi Medical Center (UMMC) in Jackson and other venues in Mississippi.

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://flagshipforward.olemiss.edu/>, gives the *Flagship Forward* strategic plan, along with related reports and resources.

Process

During his first month at Ole Miss in late January 2016, Chancellor Jeffrey S. Vitter launched a 100-day listening tour called the Flagship Forum, during which he met with over 200 groups of faculty, staff, students, and alumni. These interactions took place upon the campuses of the University, across the state of Mississippi, and nationwide. Input from the Flagship Forum sessions reflected a widespread positive regard for the University of Mississippi, its standing, and its direction. A central tenet of Chancellor Vitter's leadership philosophy was reinforced during the sessions: The University of Mississippi, like all great institutions, is distinguished by a continual will and drive to become ever greater.

The Flagship Forum afforded the university community with opportunities to delve into some key questions essential to the University's future:

- What does it mean to go from great to greater?
- How do we at the University of Mississippi change to reach that next level of excellence? And just as importantly,
- As we make changes on our road from great to greater, what aspects of the University's identity are so important and defining that they must never change?

While any large, successful, comprehensive university engages in many activities that it must perform well, we recognize at this point in time that there are some key areas that call for special focus and attention in order to move us to the next level of excellence. Four such focal themes emerged during the Flagship Forum, and they developed into the four foundational "pillars" guiding our strategic planning effort. The first two pillars — **Academic Excellence** and **Healthy and Vibrant Communities** — focus upon the key aspects of our mission, our very reason for being, as Mississippi's flagship university. The final two pillars — **People, Places, and Resources** and **Athletics Excellence** — are key enablers that help us accomplish our mission and will continue to propel us forward.

On August 29, 2016, the university held its first-ever university-wide Town Hall meeting, where several hundred faculty, staff, students, and alumni gathered to hear Chancellor Vitter highlight the state of the University, followed by an interactive session for participants to provide suggestions, comments, and ideas related to the four themes noted above. Over 550 suggestions were compiled and summarized to identify opportunities and challenges. The emerging ideas spanned a broad range of topics — from

academic programs to campus climate to infrastructure to community engagement — and much more. The Town Hall is now envisioned as an annual event essential to the University’s progress, producing ideas that will continue to inform the University’s culture and decision making.

Examination of Strengths, Performance, Importance, and Challenges

Strategic Plan Survey
April 2017
Results by Classification

Academic Excellence Importance (1-5, where 5 is highest)						
	Under-graduate	Graduate	Faculty	Staff	Admin-istrators	Alumni
Quality of undergraduate academic programs	4.72	4.64	4.68	4.75	4.70	4.77
Selection of academic programs available to undergraduate students	4.42	4.32	3.99	4.29	4.02	4.33
Recruitment of undergraduate students	3.70	4.13	4.01	4.21	4.20	4.22
Retention of undergraduate students	3.92	4.24	4.06	4.41	4.39	4.29
Quality of the graduate academic programs	4.40	4.71	4.68	4.63	4.61	4.66
Selection of academic programs available to graduate students	4.02	4.32	4.03	4.24	4.00	4.25
Recruitment of graduate students	3.63	4.31	4.36	4.24	4.18	4.11
Recruitment of outstanding faculty	4.68	4.63	4.72	4.65	4.57	4.71
Retention of outstanding faculty	4.63	4.64	4.68	4.64	4.60	4.69
Research productivity of the faculty	3.70	4.09	4.27	3.99	4.33	3.97
Availability of scholarships for undergraduate students	4.55	4.27	3.99	4.37	3.91	4.27
Opportunity for undergraduate students to engage in academic activities outside of the classroom	4.02	4.16	3.73	4.16	3.98	4.05

Academic Excellence Performance (1-5, where 5 is highest)						
	Under-graduate	Graduate	Faculty	Staff	Admin-istrators	Alumni
Quality of undergraduate academic programs	3.15	3.33	3.24	3.60	3.63	3.57
Selection of academic programs available to undergraduate students	3.26	3.66	3.56	3.55	3.76	3.59
Recruitment of undergraduate students	3.56	3.26	3.31	3.73	3.69	3.37
Retention of undergraduate students	3.03	2.95	3.41	3.53	3.55	3.36
Quality of the graduate academic programs	3.31	3.30	2.95	3.35	2.93	3.49
Selection of academic programs available to graduate students	3.03	3.30	2.92	3.14	3.00	3.33
Recruitment of graduate students	2.79	2.81	2.37	2.86	2.49	3.00
Recruitment of outstanding faculty	3.03	3.10	2.82	3.15	3.12	3.16
Retention of outstanding faculty	3.10	3.10	2.47	2.95	3.00	3.14
Research productivity of the faculty	3.27	3.52	3.13	3.51	3.02	3.37
Availability of scholarships for undergraduate students	2.98	3.00	3.12	3.23	3.49	3.20
Opportunity for undergraduate students to engage in academic activities outside of the classroom	3.15	3.29	3.24	3.42	3.05	3.34

Healthy and Vibrant Communities Importance						
	Under-graduate	Graduate	Faculty	Staff	Admin-istrators	Alumni
Engagement with local communities	3.52	3.87	3.41	3.93	3.56	3.68
Commitment to K-12 education	3.09	3.77	3.38	3.83	3.31	3.46
Ability to plan for growth	4.03	4.17	4.20	4.38	4.33	4.17
Ability to add infrastructure to accommodate growth	4.12	4.19	4.19	4.30	4.48	4.13
Commitment to sustainability	3.85	3.82	3.60	3.78	3.40	3.69
Commitment to the wellness of its community (faculty, staff, and students)	3.99	3.94	3.66	4.06	3.72	3.85
Programs to support internationalization of the student body	3.22	3.35	3.33	3.54	3.15	2.89
Programs to promote internationalization of the curriculum	3.35	3.42	3.17	3.52	2.91	2.92
Programs to make a global impact	3.48	3.65	3.26	3.61	3.17	3.27
Connections to businesses	3.98	4.15	3.50	3.96	3.74	4.22
Programs to support diversity of students, faculty, and staff	3.39	3.83	3.82	4.00	3.87	3.20
Availability of healthy food options on campus	4.08	3.72	3.41	3.84	3.26	3.43

Healthy and Vibrant Communities Performance						
	Under-graduate	Graduate	Faculty	Staff	Admin-istrators	Alumni
Engagement with local communities	3.50	3.35	3.37	3.54	3.72	3.73
Commitment to K-12 education	3.23	3.23	3.01	3.10	3.10	3.27
Ability to plan for growth	3.08	2.95	2.97	3.01	3.16	3.44
Ability to add infrastructure to accommodate growth	3.01	3.00	2.81	2.95	2.95	3.39
Commitment to sustainability	3.17	3.16	3.04	3.15	3.27	3.42
Commitment to the wellness of its community (faculty, staff, and students)	3.15	3.28	3.15	3.41	3.34	3.35
Programs to support internationalization of the student body	3.41	3.22	2.92	3.04	2.68	3.28
Programs to promote internationalization of the curriculum	3.14	3.02	2.87	2.94	2.82	3.17
Programs to make a global impact	3.06	3.02	2.85	2.95	2.8	3.18
Connections to businesses	3.30	3.00	2.96	3.21	2.78	3.15
Programs to support diversity of students, faculty, and staff	3.38	3.16	3.17	3.22	3.35	3.38
Availability of healthy food options on campus	2.55	2.89	2.93	2.92	3.00	3.10

People, Places, and Resources Importance						
	Under-graduate	Graduate	Faculty	Staff	Admin-istrators	Alumni
Availability of courses online	3.37	3.51	3.05	3.64	3.60	3.58
Quality of co-curricular activities	3.43	3.67	2.97	3.57	3.30	3.43
Highly qualified employees	4.52	4.41	4.38	4.51	4.47	4.43
Commitment to promoting work-life balance in the workplace	3.83	4.03	3.82	4.25	3.84	3.67
Information technology resources	3.94	4.29	4.27	4.36	4.40	4.34
Academic buildings and classroom space	4.37	4.31	4.29	4.29	4.33	4.17
Programs to promote diversity and inclusion	3.40	3.67	3.62	3.90	3.71	3.10
Commitment to a culture of academic excellence	4.38	4.48	4.58	4.48	4.56	4.54
Cohesion between campuses	3.10	3.35	3.05	3.53	3.31	3.27
Office of development for fundraising	3.32	3.84	3.90	3.99	4.22	3.92
Research programs	3.94	4.20	4.31	4.21	4.31	4.12
Partnerships to stimulate economic development	3.71	3.99	3.55	4.0	3.87	4.14
Student residential life resources	3.89	3.89	3.41	3.86	3.49	3.72

People, Places, and Resources Performance						
	Under-graduate	Graduate	Faculty	Staff	Admin-istrators	Alumni
Availability of courses online	2.85	3.10	2.95	3.0	3.02	3.18
Quality of co-curricular activities	3.24	3.50	3.18	3.27	3.38	3.41
Highly qualified employees	3.32	3.35	3.09	3.35	3.38	3.37
Commitment to promoting work-life balance in the workplace	3.13	3.02	2.86	2.94	3.19	3.2
Information technology resources	3.26	3.55	2.78	3.26	3.00	3.32
Academic buildings and classroom space	3.06	3.52	2.56	2.94	2.86	3.50
Programs to promote diversity and inclusion	3.27	3.32	3.25	3.30	3.48	3.46
Commitment to a culture of academic excellence	3.10	3.31	2.63	3.30	3.05	3.29
Cohesion between campuses	2.99	2.77	2.64	2.57	2.60	2.90
Office of development for fundraising	3.46	3.63	3.03	3.52	2.95	3.67
Research programs	3.36	3.41	2.93	3.51	3.02	3.46
Partnerships to stimulate economic development	3.05	3.18	2.81	3.01	2.67	3.08
Student residential life resources	3.14	3.43	3.41	3.41	3.38	3.36

Athletics Excellence: Importance						
	Under-graduate	Graduate	Faculty	Staff	Admin-istrators	Alumni
Ability to connect athletics and academics	3.23	3.52	3.06	3.49	3.41	3.71
Commitment to increase graduation rates of student athletes	3.62	3.94	3.51	3.99	3.85	4.08
Number of athletic programs offered	2.89	2.65	2.26	2.92	2.59	3.06
Visibility of the women's athletic programs	3.19	3.37	3.09	3.52	3.16	3.25
Commitment to create an inclusive atmosphere at athletic events	3.44	3.54	3.38	3.77	3.61	3.36
Student access to athletic events	3.8	3.82	3.19	3.74	3.39	3.95
Ability to compete for national championships	3.38	3.37	2.77	3.29	3.22	3.78
Commitment to promoting integrity and compliance in the athletic programs	3.89	4.34	4.28	4.42	4.57	4.42

Athletics Excellence Performance						
	Under-graduate	Graduate	Faculty	Staff	Admin-istrators	Alumni
Ability to connect athletics and academics	3.30	3.08	2.83	3.13	3.10	3.19
Commitment to increase graduation rates of student athletes	3.18	3.11	3.09	3.34	3.46	3.24
Number of athletic programs offered	3.56	3.85	3.50	3.50	3.38	3.36
Visibility of the women's athletic programs	3.11	3.23	3.03	2.98	3.10	3.23
Commitment to create an inclusive atmosphere at athletic events	3.51	3.33	2.92	2.98	2.68	3.39
Student access to athletic events	3.49	3.29	3.40	3.41	3.41	3.63
Ability to compete for national championships	2.86	3.00	2.85	2.75	2.83	2.64
Commitment to promoting integrity and compliance in the athletic programs	2.61	2.59	2.27	2.42	2.26	2.56

Strategic Plan Survey
 April 2017
 Overall Results
 Section 1: Academic Excellence

Academic Excellence N=1700-1877		
Item	Importance (1-5 scale, where 5=extremely important)	Performance (1-5 scale, where 5=exceptional)
Quality of undergraduate academic programs	4.74	3.53
Selection of academic programs available to undergraduate students	4.30	3.58
Recruitment of undergraduate students	4.11	3.53
Retention of undergraduate students	4.22	3.37
Quality of the graduate academic programs	4.61	3.42
Selection of academic programs available to graduate students	4.21	3.29
Recruitment of graduate students	4.11	2.95
Recruitment of outstanding faculty	4.70	3.21
Retention of outstanding faculty	4.67	3.11
Research productivity of the faculty	4.01	3.40
Availability of scholarships for undergraduate students	4.30	3.24
Opportunity for undergraduate students to engage in academic activities outside of the classroom	4.06	3.36

	What do you consider to be the MOST IMPORTANT?	What do you consider to be the area where the university is PERFORMING THE POOREST
quality of undergraduate academic programs	48.6%	7.9%
selection of undergraduate academic programs	3.4%	4.4%
recruitment of undergraduate students	5.0%	7.7%
retention of undergraduate students	4.5%	7.9%
quality of graduate academic programs	5.6%	4.4%
selection of graduate academic programs	1.0%	4.3%
recruitment of graduate students	1.0%	8.6%
recruitment of outstanding faculty	9.7%	13.0%
retention of outstanding faculty	10.1%	11.5%
research productivity	2.1%	5.7%
availability of scholarships for students	5.7%	15.7%
opportunities for undergraduate students	3.4%	8.8%

Section 2: Healthy and Vibrant Communities

Healthy and Vibrant Communities N≈1300-1400		
Item	Importance (1-5 scale, where 5=extremely important)	Performance (1-5 scale, where 5=exceptional)
Engagement with local communities	3.64	3.63
Commitment to K-12 education	3.46	3.22
Ability to plan for growth	4.17	3.28
Ability to add infrastructure to accommodate growth	4.15	3.21
Commitment to sustainability	3.74	3.29
Commitment to the wellness of its community (faculty, staff, and students)	3.87	3.31
Programs to support internationalization of the student body	3.11	3.22
Programs to promote internationalization of the curriculum	3.12	3.10
Programs to make a global impact	3.36	3.10
Connections to businesses	4.04	3.17
Programs to support diversity of students, faculty, and staff	3.46	3.32
Availability of healthy food options on campus	3.57	2.99

	What do you consider to be the MOST IMPORTANT?	What do you consider to be the area where the university is PERFORMING THE POOREST
engagement with local communities	8.9%	4.8%
commitment to K-12 education	10.8%	8.8%
ability to plan for growth	19.0%	11.6%
ability to add infrastructure	10.2%	11.8%
commitment to sustainability	8.3%	5.9%
commitment to wellness	5.2%	5.1%
internationalization of the student body	1.3%	3.3%
internationalization of the curriculum	2.8%	3.6%
programs to make a global impact	5.6%	6.2%
connection to businesses	15.4%	15.1%
programs to support diversity	9.4%	10.1%
availability of healthy food options	3.0%	13.8%

Section 3: People, Places, and Resources

People, Places, and Resources N=1100-1200		
Item	Importance (1-5 scale, where 5=extremely important)	Performance (1-5 scale, where 5=exceptional)
Availability of courses online	3.46	3.08
Quality of co-curricular activities	3.39	3.35
Highly qualified employees	4.43	3.31
Commitment to promoting work-life balance in the workplace	3.78	3.10
Information technology resources	4.29	3.21
Academic buildings and classroom space	4.23	3.20
Programs to promote diversity and inclusion	3.33	3.37
Commitment to a culture of academic excellence	4.52	3.15
Cohesion between campuses	3.23	2.87
Office of development for fundraising	3.84	3.49
Research programs	4.15	3.35
Partnerships to stimulate economic development	3.97	3.05
Student residential life resources	3.71	3.35

	What do you consider to be the MOST IMPORTANT?	What do you consider to be the area where the university is PERFORMING THE POOREST
availability of courses online	7.3%	8.3%
quality of co-curricular activities	1.4%	1.7%
highly qualified employees	20.3%	6.9%
promoting work-life balance	5.7%	8.2%
information technology resources	5.7%	5.2%
academic buildings and classroom space	8.6%	12.1%
promote diversity and inclusion	6.1%	9.6%
culture of academic excellence	29.1%	14.7%
cohesion between campuses	1.0%	11.3%
office of development for fundraising	2.9%	3.0%
research programs	5.3%	3.8%
partnerships to stimulate economic development	4.9%	9.6%
student residential life resources	1.7%	5.7%

Section 4: Athletics Excellence

Athletics Excellence N≈1050-1150		
Item	Importance (1-5 scale, where 5=extremely important)	Performance (1-5 scale, where 5=exceptional)
Ability to connect athletics and academics	3.49	3.12
Commitment to increase graduation rates of student athletes	3.90	3.21
Number of athletic programs offered	2.89	3.44
Visibility of the women's athletic programs	3.24	3.16
Commitment to create an inclusive atmosphere at athletic events	3.41	3.28
Student access to athletic events	3.75	3.54
Ability to compete for national championships	3.50	2.75
Commitment to promoting integrity and compliance in the athletic programs	4.33	2.47

	What do you consider to be the MOST IMPORTANT?	What do you consider to be the area where the university is PERFORMING THE POOREST
connecting athletics and academics	15.1%	9.2%
graduation rates of student athletes	19.8%	5.1%
number of athletic programs offered	1.4%	4.0%
visibility of women's athletics	2.2%	8.6%
creating an inclusive atmosphere	8.3%	8.1%
student access to athletic events	5.7%	3.6%
ability to compete for national championships	18.6%	21.5%
promoting integrity and compliance in athletic programs	29%	39.8%

Appendix II: UM's Most Recent Outputs and Outcomes

PROGRAM	Measure*	Most Recent IHL System Value	Most Recent UM Value
INSTRUCTION	Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	7.8%	2.4%
INSTRUCTION	Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	6.9%	1.3%
INSTRUCTION	Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	13.7%	8.8%
INSTRUCTION	Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	28.4%	12.4%
INSTRUCTION	Number of degrees awarded to adult learners who enter college for the first time at age 23 or older. (degree in 8 years)	39	4
INSTRUCTION	Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	14.2%	36.4%
INSTRUCTION	Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	16.3%	36.4%
INSTRUCTION	Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	16.3%	36.4%
INSTRUCTION	Percentage of graduate degrees awarded in science, technology, engineering, and math.	18.6% Master's 37.7% Doctoral 21.5% Total	14.0% Master's 42.2% Doctoral 18.4% Total
INSTRUCTION	Average ACT score of entering freshmen.	23.5	25.1
INSTRUCTION	Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	905	87
INSTRUCTION	Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	809	48

PROGRAM	Measure *	Most Recent IHL System Value	Most Recent UM Value
INSTRUCTION	Outputs Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1592	324
INSTRUCTION	Outputs Number of graduate degrees awarded in science, technology, engineering, and math.	3,311 Master's 576 Doctoral 3,887 total	841 Master's 154 Doctoral 995 total
INSTRUCTION	Outputs Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,306	459
INSTRUCTION	Outputs Number of graduate degrees awarded.	4,588	1,491
INSTRUCTION	Efficiencies Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	21.2	21.7
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%	37.0%
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 \$41,754).	37.8%	41.6%
INSTRUCTION	Efficiencies Percentage of part-time students completing 12 credit hours within one academic year.	40.3%	43.9%
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.	60.4% (Master's)	71.6% (Master's)
INSTRUCTION	Efficiencies Percentage of full-time students completing 24 credit hours within one academic year.	76.1%	81.3%
INSTRUCTION	Efficiencies Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	74.5%	84.4%
INSTRUCTION	Efficiencies Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	79.2%	83.3%

PROGRAM	Measure*	Most Recent IHL System Value	Most Recent UM Value
INSTRUCTION	Efficiencies Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	77.5%	83.0%
INSTRUCTION	Efficiencies First-year retention rate (from fall to fall) for entering full-time freshmen.	76.7%	84.9%
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.	\$13,924	\$16,305
INSTRUCTION	Efficiencies Dollars spent on remedial coursework.	\$1,935,031	\$257,293
INSTRUCTION	Outcomes Percentage of state's population age 25 years and over with a bachelor's degree or higher	21.3% 25 and older 21.9% 25 to 64	
INSTRUCTION	Outcomes Licensure exam pass rates for graduates with four-year degrees (undergraduate Praxis).	62.5%	84.2%
INSTRUCTION	Outcomes Licensure exam pass rates for graduates with four-year degrees (All undergraduate licensure pass rates).	TBD	TBD
INSTRUCTION	Outcomes Licensure exam pass rates for graduates with four-year degrees (Other undergraduate licensure).**	TBD	TBD **See below
INSTRUCTION	Outcomes Licensure exam pass rate for graduate school graduates (graduate Praxis)	TBD	TBD
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).	TBD	TBD
INSTRUCTION	Outcomes Licensure exam pass rate for graduate school graduates (other licensure)***	TBD	TBD *** See below
INSTRUCTION	Outcomes Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	96.3%	96.4%
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).	936	206

PROGRAM	Outcomes	Measure*	Most Recent IHL System Value	Most Recent UM Value
INSTRUCTION	Outcomes	Number of graduates in teaching from Mississippi public higher educational institutions.(AY2017)	821	220
INSTRUCTION	Outcomes	Number of graduates in high-need disciplines (Health).	842	109 (figure excludes UMMC)
INSTRUCTION	Outcomes	Number of graduates in high-need disciplines (Science, technology, engineering, & math).	2,936	709 (figure excludes UMMC)
INSTRUCTION	Outcomes	Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	4,714	1,024
INSTRUCTION	Outcomes	Number of Undergraduate Degrees Awarded		4,214
RESEARCH	Outputs	Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	77.4%	75.4%
RESEARCH	Outputs	Dollar value of total external research grants and contracts awarded to Mississippi public universities.	\$355,557,857	\$101,549,084
RESEARCH	Outcomes	Number of patents obtained by Mississippi public universities in emerging technologies. (FY 2018)	TBD New Issued, TBD New Filed	TBD New Issued, TBD New Filed

*Source: IHL, 2021-2025 5-Year Strategic Benchmark Report, July 2019 unless otherwise noted

** Undergraduate licensure pass rate data: Associate for Social Work Board-LSW, TBD licensure pass rate; Registration Examination for Dietetics, 61.5% licensure pass rate; Certified Park & Recreation Professional exam pass rate, 100%; all for AY 2018

*** Graduate licensure pass rate data: PRAXIS II-SLP, 100%; PRAXIS II Professional School Counselor, 80%; PRAXIS II School Leaders Licensure Assessment, 52.3%; Association for Social Work Board-LMSW, TBD; Association for Social Work Board-Clinical, TBD; Registration Exam for Dietetics, 100%; Examination for Professional Practice in Psychology, 100%; North American Pharmacist Licensure Examination, 92.1%; all for AY 2018

UNIVERSITY OF MISSISSIPPI REGIONAL CAMPUSES

5-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS 2021 - 2025



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. The UM Regional Campus staff and faculty 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 UM-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.

Due to declining community college enrollment and lack of programmatic growth, UM-T has struggled to maintain stable enrollment. It is anticipated that overall enrollment will decrease in subsequent years. Data from ICC and NEMCC indicate a 35%-40% decrease in the number of students graduating with a degree that would allow for immediate transfer to UM-T or any other 4-year institution. A loss of one in three potential transfer students will create significant challenges.

There are recent developments that will assist UM-T in meeting these challenges. The B.A. in Psychology is now fully offered in Tupelo. In addition, UM-T is marketing the bachelor's degree in General Business as the first degree available online from UM-T. With community college enrollment levels still waning, UM-T has placed a renewed focus on building relationships with employers in the area. UM-T has explored the development of a scholarship for Community Development Foundation member businesses and has begun a new recruiting relationship with the firm that manages The Mall at Barnes Crossing.

With the creation of the "Home Campus" designation to better capture true enrollment at UM-T, new efforts to develop a more comprehensive marketing strategy are underway. Focusing on developments such as the growth of the General Business degree, UM-T recruiting and advertising strategies have become more inclusive and target students who desire a fully online or hybrid degree. Previous marketing strategy has focused solely upon the traditional student seeking traditional coursework in a face-to-face setting, whether faculty are present at UM-T or teaching via distance learning.

UM-T recruitment efforts will also see increased utilization of social media, text messaging, and other vehicles of communication that were previously underutilized. UM-T has created a new Communications Specialist position. This staff member will have oversight for the development of strategies and materials that more fully embrace the use of social media and text messaging in recruitment and retention efforts. While text messaging efforts are already in place, UM-T's

social media presence is lacking and offers many opportunities to develop better ways to reach potential and existing students.

Distance learning continues to account for roughly 20% of all courses offered. Offering courses via technology is crucial to UM-T's ongoing success due to annual challenges experienced in recruiting faculty for face-to-face offerings. Increased use of distance learning has been the basis for discussion of collaborative recruiting efforts with the other three regional campuses to ensure courses have adequate enrollment. As time progresses, distance learning will work collaboratively with growth in online course offerings to provide additional learning opportunities for students who require a flexible schedule.

UM-T will continue to place greater emphasis on retention and student success activities. With the forecasted decline in enrollment at ICC and NEMCC, it is imperative that UM-T retains all enrolled students. Historic retention efforts have been minimal and lacked continuity from year to year. The Student Services Coordinator at UM-T has developed multiple new events to engage students. As a commuter campus, it is both challenging and important to promote a campus atmosphere that provides social activities for students. The Writing Center continues to see significant use by students and the Director is playing an integral role in the development of a bridge program to help ICC students better manage academic challenges when transferring to UM-T.

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, new communications strategy, strengthening student retention efforts, and continuing to advocate for expansion of new programs at 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. 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, integrated marketing communications, education, and psychology are offered. The Bachelor of General Studies and the University Studies bachelor degrees provide opportunities for degree completion for place bound traditional and non-traditional adult students. Twenty-one 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. The counselor education graduate degree program is slated to be offered at UM-D the 2020-21 academic year.

The DeSoto County School District 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 that could be offered at UM-D, distance learning will continue to be an important delivery system in getting quality academic programs to the UM-D campus. In addition to strengthening our distance learning technology, UM-D will continue to seek opportunities to increase online and hybrid class offerings to increase student accessibility.

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, including expanded testing services for students taking online courses, 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. 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.

A new recruitment strategy in the form of a dual admission program is in the final planning stages with NWCC. The program, to be called Path 4, will offer streamlined admission, coordinated advising, scholarship opportunities, and joint services/activities. UM-D and NWCC are hopeful that implementing the program will increase enrollment at the DeSoto Center.

To accommodate the current enrollment and possible expansion of academic programs, UM-D needs additional 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, UM-D has leased seven bays in a nearby strip mall to house student services and faculty offices. UM-D cannot expand with new daytime academic programs due to limited

space provided by NWCC. NWCC also continues to increase significantly 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. A recent degree addition was the general business degree. This program is attracting students who have a need to complete a bachelor's degree in business. In the past, this was not an option for students in the Grenada area.
- 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 continues to expand. 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. New 2+2 banners have been installed around the parking lots and streets that surround the Holmes CC-Grenada campus. This has raised the visibility of the partnership between UM and Holmes CC.
- Provide support for the online students from the Grenada region.

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.

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. UM-B serves a predominantly rural, and often sparsely populated, region of the state 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 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, UM-B has seen stable enrollment increases since 2015.

UM-B has strengthened its recruitment efforts in a number of ways to create relative enrollment stability. New efforts continue to be 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. UM-B continues to recruit 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.

New recruiting efforts to develop industry relationships in the Corinth area have resulted in a small number of new students. Discussion has begun regarding a potential scholarship for businesses that are members of The Alliance, the region's leading economic development agency. UM-B staff members have also increased participation in community events to increase visibility of the campus. Additional awareness has been achieved by remaining visible by securing space at these well-attended regional community festivals.

Over the next 5 years UM-B will strengthen recruiting efforts and marketing strategy to offset potential 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.

UM-B serves an area of the state and associated population currently underserved by higher education. Data suggests a decrease of over 30% in NEMCC graduates who are capable of immediately transferring to UM-T or any other 4-year institution. As a public university, it is imperative that UM-B continues to make college degree accessible to residents of the state in this area. There is strong evidence of relatively stable enrollment at UMB and, with proper support from UM academic departments, it may be possible to 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. New degree programs are being added in order to meet the needs of the communities served and open up new markets primarily for the UM-D and UM-T campuses. The integrated marketing communications and psychology degrees have attracted students that may not have considered pursuing a bachelor's degree. Both of these newer degree programs have shown growth, and it is expected they will continue to grow. In order to continue to meet the educational needs of the region, the regional campuses will continue 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. A plan is in development, with our community college partners, to allow students to be dually enrolled and receive federal financial aid. This new program will provide the necessary resources to help students continue with a bachelor's degree.

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 on programs and services offered on the Tupelo campus.

6. Goals, Objectives, Strategies, and Measures by Program for FY 2021 through FY 2025:

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: Add undergraduate degree programs that will provide new opportunities for adult learners to complete a bachelor's degree.

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 2021-2025

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-one 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 42 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 has supported classes at several IHLs over the past few years. In addition, 244 students and faculty received extra-curricular computational training at MCSR workshops during FY2018. Outreach and education were also continued at UM in FY2018, 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.

In late FY2017, MCSR began hosting 100TB of storage space exclusively for the University of Mississippi Medical Center Data Science Department.

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 161 teraflops of HPC capacity, including a shared memory supercomputer (a 320-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 96 distributed memory nodes, each node containing 20 or 36 shared memory CPUs and 31 nodes containing an NVIDIA GPU (2992 CPU cores and 33 GPUs total).

In early FY2018, MCSR added a new DDN storage appliance to store researchers’ data. It is high performance, but easier to maintain than our old system.

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)					
	FY2021	FY2022	FY2023	FY2024	FY2025
New HPC Equipment	65.0	24.0	26.0	28.0	30.0
Operating Expenses	8.0	4.0	4.0	5.0	5.0
	73.0	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 Pittsburgh 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.

6. Agency Goals, Objectives, Strategies and Measures by Program for FY2020 through FY2024

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
2021-2025
LBO #: 269-00**

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:

To create an efficient government.

Relevant Benchmarks:

- number of legal 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

With sufficient additional funding, 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, budget allowing, 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 and/or staff attorneys as our budget allows, which the current budget does not allow. Two-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. We estimate that these fellows will generate legal work and research that, like all of MLRI's work, is valued at more than three times their budgetary cost, for the sole benefit of Mississippi's public.

If the budget allows, MLRI also would like 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, would 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. MLRI's Intellectual Property attorneys provide consultation, research, and publications to the state's public colleges and universities; during FY2020, MLRI would 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?

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 2021 through FY 2025:

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.

Output: major research projects completed

Output: minor research projects completed

Efficiency: avg research project cost, \$3600; avg value of each project, \$9000

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 Mississippi public universities to assist in 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.

Output: major research projects completed
Output: minor research projects completed
Efficiency: avg research project cost, \$3600; avg value of each project, \$9000

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.

Output: major research projects completed
Output: minor research projects completed
Efficiency: avg research project cost, \$3600; avg value of each project, \$9000

**THE MISSISSIPPI MINERAL RESOURCES INSTITUTE
FIVE YEAR STRATEGIC PLAN
FY 2021-2025
(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 additional 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 \$60,000 per

position. This expansion is needed because of the active research into the expansion and re-establishment of the oyster industry in Mississippi and an 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 includes all hazards resulting from natural events that affect human activity and/or structures, including earthquakes, 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 recent earthquake activity, levee stability and under 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 2021 through FY 2025

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

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 total well logs available for downloading

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

Outcome: 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 2021-2025
(256-00 UM - Center for Manufacturing Excellence)**

1. Agency Mission Statement:

The Haley Barbour Center for Manufacturing Excellence (CME) at the University of Mississippi educates students on fundamental and innovative practices 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 by supporting state agencies such as the Mississippi Development Authority (MDA).

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 be leaders in the world of modern manufacturing. The CME works with local and multinational Mississippi companies who desire to become industry leaders through collaboration with CME students, staff, and faculty. Together, the CME and these business partners strive to serve their employees, improve business conditions, and promote economic growth throughout Mississippi.

3. Relevant Statewide Goals and Benchmarks:

The state of Mississippi's investment in developing a better manufacturing sector led to the capital necessary to establish the CME with the mission of providing unique educational opportunities 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

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) at the University of Mississippi enrolled its first freshman class in the fall of 2010. By the fall of 2019, over 200 students will have graduated from the program. 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 including aerospace, automotive, shipbuilding, along with the support of national organizations such as the National Association of Manufacturing.

The CME is providing undergraduate students majoring in accountancy, business, and engineering an unparalleled availability for interaction and cross-disciplinary studies through a minor degree in manufacturing. Nationally, there are graduate programs that attempt such broad exposure for students but not at the undergraduate level. The CME has been focused on providing undergraduate students the expertise needed to become leaders in advance manufacturing. 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 and manufacturing 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. To our knowledge, no other university in the nation has this underlying educational goal.

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 comprehensive 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, including a graduate degree course of study, 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 FY21 through FY25 will be vital in continuing to develop and implement these new programs.

Schedule of Funding Needs (In Millions)					
	2021	2022	2023	2024	2025
New/replacement equipment / facilities	0.25	0.30	0.40	0.50	0.50
New programs	0.25	0.30	0.50	0.50	0.50
Additional Faculty / Staff	0.25	0.25	0.25	0.25	0.25
Operating Costs	2.6	2.8	3.0	3.2	3.4
Total*	3.35	3.65	4.15	4.45	4.65
<i>Anticipated Funding</i>	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 FY21: In FY20, approximately 215 students are enrolled in the CME undergraduate program, and in FY21, it is expected that a total of approximately 225 undergraduate students will be enrolled in the CME undergraduate academic programs. Many of these students will be placed in co-op and internship 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 continue to conduct K-12 outreach programs to help prepare high school students to be ready to enter the University/CME curriculum.

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 FY21, 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 expanding the number of undergraduate student majors in the CME. The second major component of growth for the CME will involve the creation of a graduate and post-

secondary program related to manufacturing project management. The start-up of the post-secondary and graduate program and the increased number of students in the undergraduate program will require additional faculty/staff resources. Plans for FY21 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 aware of and 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 aid companies in becoming better lean manufacturers. These services/programs are available at the present only on a limited basis, 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, including distance learning. These efforts will require an increase in faculty/staff for the next several 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 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 and experiential learning partners, 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. Documentation of student performance, both while at the university as well as after graduation, is 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 the manufacturing sector 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 program¹

Outcome: Percentage of admitted students with ACT ≥ 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 freshmen²

A.1.3. STRATEGY: Increase retention of freshmen students into the sophomore year

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 program²

A.1.4. STRATEGY: Increase the number of students graduating with CME-related degrees

¹ Connected to Relevant Statewide Benchmark

² Connected to Relevant Statewide Benchmark

² Connected to Relevant Statewide Benchmark

² Connected to Relevant Statewide Benchmark

Output: Number of graduates in high-need disciplines (i.e., science, technology, engineering, accounting, education, including non-teaching areas and nursing), by discipline³

GOAL B To enhance the economic development of the state of Mississippi, the CME will work with manufacturing industries within the state to educate their employees, improve business conditions, and promote economic growth. Also, the CME will work with the 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. 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: Number of companies contacted that develop a working relationship with the CME

Outcome: Co-op internship opportunities 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/internship 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 and experiential learning activities offered by the CME

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 student, faculty, and staff members



Mississippi Small Business Development Centers (MSBDC)

FY 2021- 2025

Strategic Plan

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Introduction

In 1980, United States Public Law §96-302 enacted the nationwide program of Small Business Development Centers. In 1981, Mississippi Code §57-55-11 established the Mississippi Small Business Development Centers (MSBDC) Lead Center (a/k/a State Office) at the University of Mississippi and the program joined the U.S. Small Business Administration's (SBA) federal SBDC program. The MSBDC operates through a cooperative agreement with the SBA and The University of Mississippi, and requires a 1:1 federal/state funds match. The U.S. Congress appropriates funds for the MSBDC through a line item on the SBA budget. Mississippi's Legislative Budget Office (LBO) appropriates state funding through a line item on the state's budget under the Institution of Higher Learning through the University of Mississippi. The program operates under the University of Mississippi's School of Business Administration and the MSBDC State Director is a directly reports to the Dean of the School of Business Administration.

The MSBDC is an accredited member of America's Small Business Development Centers (ASBDC). Required by Congress, the state program undergoes an ASBDC Accreditation Review every five years. The Accreditation review utilizes the National Institute of Standards and Technology (NIST) Baldrige Performance Excellence Standards. The schedule of review for this performance period is in 2024.

The MSBDC program includes seven (7) SBDC full service centers (see Program Offices on Page 4):

University of Mississippi:

- North Mississippi MSBDC (Oxford)
- Gulf Coast MSBDC (Biloxi)
- Hattiesburg/USM MSBDC

East Central Community College MSBDC (Decatur)

Hinds Community College MSBDC/International Trade Center (Raymond)

Jackson State University MSBDC (Jackson)

Mississippi State University MSBDC (Starkville)

The program also operates seven (7) Business Assistance Centers (BACs) to supplement our full service centers and reach rural areas of our state. Managed by our service centers, BACs across the state are located in:

- The Renasant Center for Ideas (Tupelo)
- University of Mississippi – Desoto Center (Southaven)
- Mississippi State University Division of Business (Meridian)
- Hinds Community College – Rankin Campus (Pearl)
- Neshoba Business Enterprise Center (Philadelphia)
- Louisville Career Advancement Center (Louisville)
- Carthage Career Advancement Center (Carthage)

Program Offices



The Mississippi SBDC services all 82 counties in Mississippi with the following service locations:

**UNIVERSITY OF MISSISSIPPI
NORTH MISSISSIPPI MSBDC**

*122 Jeanette Phillips Drive
University, MS
662.915.1291*

MISSISSIPPI STATE UNIVERSITY MSBDC

*60 Technology Blvd., Suite 105E
Mississippi State, MS
662.325.8684*

JACKSON STATE UNIVERSITY MSBDC

*College of Business
1400 J.R. Lynch Street, Jackson, MS
601.979.1100*

EAST CENTRAL COMMUNITY COLLEGE MSBDC

*52 9th Street, Decatur, MS
601.635.6296*

HINDS COMMUNITY COLLEGE

MSBDC

1500 Raymond Lake Road, Raymond, MS 601.857.3536

UNIVERSITY OF MISSISSIPPI/UNIVERSITY OF SOUTHERN MISSISSIPPI MSBDC

*118 College Drive, # 5021
Hattiesburg, MS
601.266.5892*

UNIVERSITY OF MISSISSIPPI

GULF COAST MSBDC

*1636 Popp's Ferry Road, Suite 227
Biloxi, MS
228.396.8661*

1. Mission Statement – Statement of Purpose

Mission Foster Mississippi’s entrepreneurial ecosystem; providing businesses expertise and resources that drive success.

Vision Be the gateway to and premier provider of small business assistance and resources that lead to success and entrepreneurial growth.

2. Values and Principles - Philosophy

Values and Principles

Success of our clients Educate and empower our clients to exceed their dreams.

Relevant Embrace innovation and new opportunities specific to the needs of our clients and stakeholders.

Collaboration and Teamwork We are a team. We foster mutual respect, facilitate professional growth and mentorship, and reward teamwork. We inspire challenge and support each other to be the best. A highly collaborative network, using internal and external partnerships to leverage resources and create mutually beneficial results for our clients and stakeholders.

Professionalism Trustworthy and ethical, demonstrating unwavering respect and integrity. Professionalism is the cornerstone of our organization that upholds the standards of client confidentiality, stakeholder engagement and satisfaction.

Performance and Accountability Performance that is measurable and result-oriented. Committed to delivering an exceptional return on investment, while measuring and reporting our results to stakeholders, partners, and the public.

3. Relevant Statewide Goals and Benchmarks

The MSBDC has aligned its goals, benchmarks and its own mission and philosophy with the Mission of Mississippi State Government, specifically to one of the State’s primary roles:

- *Promote economic growth and the public good through the advancement of the individual*

The following are the specific adoption of applicable statewide strategic plan performance priorities by the MSBDC.

A. ECONOMIC DEVELOPMENT – STATEWIDE GOAL: to develop a robust state economy that provides the opportunity for productive employment for all Mississippians.

Applicable Benchmark(s)

(1) Commercial Activity

Number of startups (all including new technology)

Measuring capital investments into small businesses and start-ups

(2) Job Growth

Net job growth, existing businesses and start-ups

Number of new businesses and jobs resulting from Counseling, training, technical assistance

B. 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.**

Applicable Benchmark(s)

(1) Commercialization of Academic Research

(a) Number of private sector companies created as a result of activities at Mississippi public universities.

(b) Number of new businesses and jobs resulting from Counseling, training, technical assistance

C. 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.**

Applicable Benchmark(s)

(1) Emergency Preparedness

(a) Average emergency response time to natural and man-made disasters. Providing timely support to small businesses effected by natural and man-made disasters, partnering with state and federal resources to serve the small businesses effected.

(b) Provide training opportunities to prepare small businesses in case of natural and man-made disasters to address resiliency and preparedness.

4. Overview of Strategic Plan

The Mississippi SBDC network has a systematic and inclusive strategic planning process that ensures contribution and representation of internal and external key stakeholders to the organization. This process also explicitly solicits input from its entire workforce (administrative, professional, managerial and leadership personnel) in the planning process.

The MSBDC constructs a five-year strategic plan on a rolling annual basis. During the annual planning process, the State Office management team and Center Directors lead the group through the full

strategic planning process. This process includes assessing business needs, reviewing and rewriting, if applicable, the mission, vision, operating values and beliefs, identifying barriers to objectives; addressing the terms and relevance of the remaining body of the plan, and, most importantly, identifying and prioritizing goals and future opportunities. On a quarterly basis, senior leaders revisit the major components of the strategic plan but focus primarily on examining progress toward identified goals, identifying new business opportunities, and updating existing action items and establishing new short- and long-term action items.

The network has established the following timeline and process for the ongoing management of the planning and implementation process.

Month	Action	Steps
February	Strategic Leadership Meeting	<ul style="list-style-type: none"> - Review accomplishments and analysis of current plan, determine if activity/goal has been met, if not, establish and implement plan for achievement - Review Stakeholder needs - Strategic Plan revision
April/July/October/January	Quarterly Directors' Meetings	<ul style="list-style-type: none"> - Review items for recommended for strategic action planning process (SAPP) - Recommend appropriate action and document for strategic plan revision, if necessary
Monthly/Quarterly	Work Group Activities	<ul style="list-style-type: none"> - Work on current year action and tasks and make recommendations for SAPP
June	Annual Staff Meeting	<ul style="list-style-type: none"> - Summary of accomplishments and results; Identify changes in needs, environment, resources - Review proposed new strategic plan document; request input

The MSBDC's strives to foster Mississippi's entrepreneurial ecosystem; providing businesses expertise and resources that drive success. The overall strategies lead to the vision that MSBDC is the gateway to and premier provider of small business assistance and resources that lead to success and entrepreneurial growth of the small businesses and entrepreneurs it serves. The MSBDC is committed to providing quality business counseling services to existing small businesses and pre-venture nascent entrepreneurs in the State of Mississippi in the form of one-of-one, no cost, confidential counseling, workshops, and technical assistance. The MSBDC provides technical support for aspects of management, accounting, finance, strategic planning, marketing, emergency preparedness and resilience, and cybersecurity.

The MSBDC directs these efforts, to perform the functions and duties defined by Mississippi Code, through the following:

1. Develop a system to deliver management assistance to the small business community utilizing

1. the resources of local, state and federal government programs, various segments of the private sector, and universities and colleges throughout the state;
2. Make management and technical assistance available to small businesses in Mississippi by linking together the above resources;
3. Develop small business opportunities for new start-ups and the expansion of existing businesses;
4. 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;
5. Develop a clearinghouse for the collection and dissemination of economic and business data;
6. Assist businesses in developing more efficient marketing and distribution channels, including foreign trade marketing;
7. Increase opportunities for socially and/or economically disadvantaged entrepreneurs to enter the mainstream of our economy through organized outreach programs; and
8. Increase small business viability.

5. External/Internal Assessment

<p style="text-align: center;">Strengths (internal)</p> <ul style="list-style-type: none"> - Consistent Client Processes - Strong start-up/pre-venture support - Strong Small Business Expertise Knowledge - Strong core competencies - Culture - True attribution, we report what clients state we assist with - Goal setting - Longevity of program and relationships - Strong brand recognition for start-up assistance - Strong host support and relationship 	<p style="text-align: center;">Weaknesses (internal)</p> <ul style="list-style-type: none"> - Budgeting – proposal amount differs from final award amount due to federal budget approval issues - Resources (geographic) - Little or no succession planning - No legacy library (best practices) - Inconsistent client management process - Administrative onboarding - Inconsistent messaging to clients and stakeholders - Poor alignment of services with stakeholder needs - Lack of leveraging resources within host institutions - Little student offered small business experience - Collaboration with other university/host units
<p style="text-align: center;">Opportunities (external)</p> <ul style="list-style-type: none"> - Collaboration with resource partners in services areas (collaborate not duplicate) - Identifying and adopting best practices from other SBDC state programs - Other funding sources (more avenues of funding projects/activities) - Specialized services (niche services) - Expand student opportunity for small business experience - Collaboration with other university/host units 	<p style="text-align: center;">Threats (external)</p> <ul style="list-style-type: none"> - Other resources - Internet (free or fee services available 24/7) - Peer-to-peer networking (organic in nature i.e. Facebook groups) - Co-working spaces (privately ran) - Funding, more resources so funding opportunities could be spread more thinly

6. Goals, Objectives, Strategies and Measures by Program for FY 2021 through FY 2025:

Program 1: Public Service

GOAL A: Provide services that contribute to the development of a robust economy that provides opportunity for all Mississippians.

Objective A.1. Align services and product offerings of the SBDC to meet the needs of entrepreneurs, small businesses and stakeholders (Clients).

Outcome: Increased results in capitalization, business starts, sales growth, jobs created as a results of alignment of services and product offering that meet the needs of clients.

A.1.1. STRATEGY: More effectively leverage the services provided by other resource partners

Output: % of referrals to resource partners/industry experts

Efficiency: number of referrals, average number of clients with results due to better alignment of services and product offerings

Explanatory: Increased services and product offerings to service entrepreneurs and small businesses through the life cycle of the business.

A.1.2. STRATEGY: Address service gaps based on geography

Output: % of increased services and product offerings in service gap areas

Efficiency: number of clients served in service gap areas,
Time used to identify service needs,

Explanatory: Increased services and product offerings in service gap areas

A.1.3 STRATEGY: Identify new specialty services based upon Market Needs Assessment

Output: % of increased services and product offerings in service gap areas

Efficiency: number of clients served in service gap areas,
Time used to identify service needs,

Explanatory: Increased services and product offerings in service gap areas

GOAL B: Make available an accessible, quality entrepreneurial training programs that prepares Mississippians to have access to capital which then allows for more productive and financially self-sufficient members of society.

OBJECTIVE B.1. To align customized training and counseling services and of the MSBDC to meet the needs of the entrepreneurial ecosystem.

Outcome: Increase results in number of training seminars and workshops, satisfaction with training sessions, staff participation rates in training sessions.

B.1.1. STRATEGY: Provide accessible, quality and timely training programs to support the Mississippi residents who have a knowledge gap in entrepreneurial activities.

Output: % increase in numbers of training seminars

Efficiency: % increase in numbers of attendees to training seminars and workshops

Explanatory: Increase numbers in training and workshop seminars in congruent with number of clients supported by the organization.

B.1.2. STRATEGY: Provide accessible, quality and timely seminars and training programs to meet the needs of the in-business (Micros, SME's) population in the State of Mississippi.

Output: % increase in numbers of training targeted to Micro's and SME's

Efficiency: % increase in numbers of attendees to events for Micro's and SME's

Explanatory: Increase numbers of net job growth, access to capital and state tax dollars generated.

B.1.3. STRATEGY: Provide access portal to align number of private sector companies created as a result of business start-up counseling activities at Mississippi public universities and colleges.

Output: % increase in numbers of business starts in a State fiscal period.

Efficiency: % increase in numbers of clients counseled in a State fiscal period

Explanatory: Increase numbers of private sector companies that have been created as a result of counseling activities located at Mississippi public colleges and universities.

GOAL C: Identity, establish relationships, and collaborate with stakeholder groups that support job growth in the areas of agribusiness, manufacturing, tech start-ups, healthcare, and international trade.

OBJECTIVE C.1. Increase collaboration efforts with stakeholder groups that support job growth.

Outcome: Support job growth in the State of Mississippi.

C.1.1. STRATEGY: Conduct stakeholder needs assessment to determine how the MSBDC can collaborate with and support the various stakeholders that support job growth.

Output: Define the services that the MSBDC can provide to stakeholder that will support their job growth initiatives

Efficiency: Non duplication of services between the MSBDC and stakeholders

Explanatory: Align MSBDC services with the needs of the market and stakeholders

C.1.2. STRATEGY: Establish collaborative relationships with stakeholders that support job growth.

Output: Collaborate/partner with stakeholder initiatives

Efficiency: Support job growth by way of the MSBDC's current Core Competencies and Key Services

Explanatory: Increase services (serve more customers) to support job growth in Mississippi

GOAL D: To protect the public's safety to include a timely and appropriate response to small businesses emergencies and disasters.

OBJECTIVE D.1. Provide a timely response to small businesses that have seen a disruption of activities due to emergencies and disasters as defined by state/federal disaster notifications.

Outcome: To increase the support of small businesses that have been effected by a declared emergency by providing technical support to MEMA and SBA disaster financing.

D.1.1 STRATEGY: to develop relationships, tool kits and technical assistance to support disaster and emergency effected small businesses

Output: Number of small businesses effected

Efficiency: Number of small business that the MSBDC provided support

Explanatory: Increase presence to support small businesses to reduce recovery time, provide technical assistance to emergency funding as applicable.

**RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCE
FIVE YEAR STRATEGIC PLAN
FY 2021-2025
(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: Economic development—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: Health—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: 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:

- 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 (\$)*					
	2021	2022	2023	2024	2025
Personnel Services	16,919,149	18,611,064	20,472,170	22,519,387	24,771,326
Travel	344,867	379,354	417,289	459,018	504,920
Contractual Services	6,649,097	7,314,007	8,045,408	8,849,949	9,734,944
Commodities	1,281,258	1,409,383	1,550,322	1,705,354	1,875,889
Capital Outlay	1,406,484	1,547,133	1,701,846	1,872,030	2,059,234
Subsidies, Loans & Grants	1,580,290	1,738,319	1,912,151	2,103,366	2,313,703
TOTAL	28,181,146	30,999,260	34,099,186	37,509,105	41,260,015
State Appropriations (MS)	3,554,963	3,910,459	4,301,505	4,731,656	5,204,821
Federal Funds	21,747,337	23,922,071	26,314,278	28,945,705	31,840,276
Miscellaneous Income	2,878,846	3,166,730	3,483,404	3,831,744	4,214,918

**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 \$3.1M in 2019. 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. Further funding 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 hot-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 2018 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 2019 on an annual budget of \$14.5 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 5:1 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.

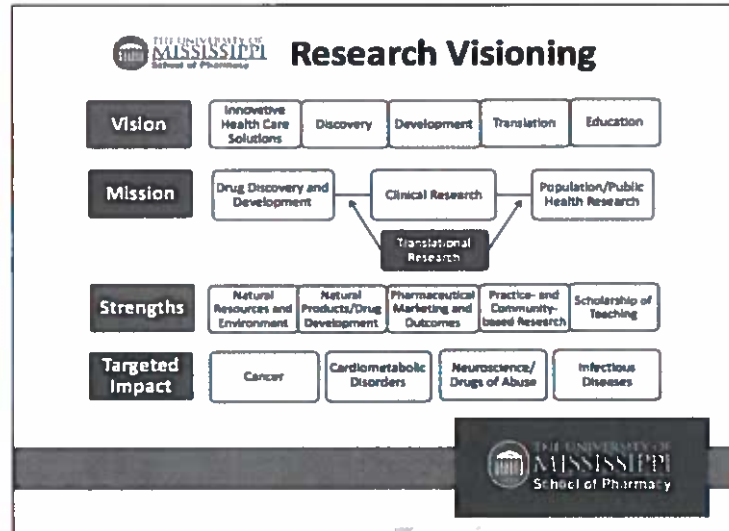
The Research Visioning graphic below describes the vision for research, as well as the mission to enable translational research to take drug discovery and development to the public and to public research health research organizations and agencies. It further enumerates the strengths (assets) of the existing 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 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 general fund appropriation to the State Court Education Program 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 2021 through FY 2025

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: \$543.38-\$611.58 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: \$426.32-\$479.83 average cost per person

Performance Measure: 82 circuit clerks

A1.3 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: \$499.94-\$562.68 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: \$465.22-523.61 average cost per person

Performance Measure: 82 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: \$631.72-711.01 average cost per person

Performance Measure: 238 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: \$494.07-\$556.08 average cost per person

Performance Measure: 237 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: \$410.21-\$461.69 average cost per person

Performance Measure: 229 trial, appellate, and sr. status judges

A.1.8 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: \$630.15-\$709.23 average cost per person

Performance Measure: 100 youth court judges and referees

A.1.9 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: \$327.16-\$716.65 average cost per person

Performance Measure: 144 court administrators

A.1.10 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: \$228.53-\$548.44 average cost per person

Performance Measure: 149 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; 82 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 238 municipal court judges; 237 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 100 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 144 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 32 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.

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University of Mississippi Medical Center

Strategic Plan

FY 2021 – FY 2025

July 15, 2019

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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 health care 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 health care 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 health care stakeholders. One such effort will be the expansion of the Department of Preventive Medicine's prevention-focused services that continue to focus on the root causes of disease rather than treatment, through provision of healthy behavior programs and collaboration with MSDH and other partners to promote healthy lifestyles in the state as a whole. Targets for clinical expansion in the department include a lifestyle medicine clinic, the Diabetes Prevention Program, and nutrition services. Clinical collaborations are being planned with the Center for Integrative Health. The department is expanding its teaching presence within the curricula in the School of Medicine and the John D. Bower School of Population Health and is growing its newly accredited preventive medicine residency program, which was awarded a 5-year federal grant in 2018 that funds significant enhancements and expansion of the program. It is also collaborating with Mississippi State University's Extension Service on a 5-year federal grant to assist communities in combating the high prevalence of obesity. The department is active in conducting research into effective disease prevention and health promotion strategies across a variety of settings.

UMMC is committed to promoting the health and well-being of its employees and learners. To this end, in 2018, the Office of Well-being was created to serve as a hub for facilitation and implementation of efforts to promote employee well-being across the campus. Through the Everyday Wellness initiative, activities in 2018 included campus-wide administration of the Well-being Index; health promotion activities such as Fit Flash; the Diabetes Prevention Program; educational sessions on a variety of health promotion topics; and wellness challenges. Other actions included conduct of focus groups to identify opportunities for improving the work experience of employees and initial training of UMMC leaders on the implementation of the Resilience in Stressful Events (RISE) Program, a program that provides peer support for clinical employees and learners who experience distress related to patient care related events. In 2019, we will continue to expand and enhance our institutional well-being efforts including a full launch of the RISE peer support program and collaboration with the Medical Center's food service vendors to promote healthy nutrition options on campus.

This effort will be coupled with expansion of the class sizes of our schools of medicine and dentistry as well as expansion of our post-graduate (residency) training programs. These expansions will require additional faculty to sustain proper faculty/learner 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 \$18M on resident training at UMMC. Salaries for UMMC residents were adjusted from the 5th to the 25th percentile for FY 2018, with a goal of increasing to the 50th percentile as compared to AAMC figures; but we were unable to adjust salaries for FY 2019, which resulted in salaries less than the 25th percentile. Maintaining resident salaries at the 50th percentile would require an additional \$2M per year for the foreseeable future. Since GME is dependent on federal funding, future support at current levels is uncertain.

The School of Medicine at the University of Mississippi Medical Center is now housed within a state-of-the-art medical education building. This building provides the school with an obvious recruitment tool to entice academically gifted students to remain in their home state for their medical education. With the simulation and clinical skills assessment in the building, the medical

school can now offer experiential learning opportunities when students begin medical school. In addition, all educational programs at UMMC now have the capability of delivering health care team-focused interprofessional and interdisciplinary education. The focus now shifts toward increasing the graduate medical educational opportunities for graduates of the medical school. This would greatly improve the availability of physicians taking care of Mississippians. We continue to work with the Office of Mississippi Physician Workforce in this endeavor related to primary care and encourage consideration of additional support for graduate medical education in specialty areas over the next five years.

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 skillsets needed by future practitioners. This resource cuts across both the student and resident groups. The need to develop bona fide interprofessional educational 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.

With Mississippi leading the nation in the prevalence of several chronic diseases including heart disease, hypertension, obesity, diabetes and end-stage cancers, UMMC has a unique opportunity to be a national leader in clinical research in these areas. Striving to provide better outcomes for the people of Mississippi impacted by these diseases, we are positioning our infrastructure and personnel to optimize our ability to study these populations in a variety of clinical investigation methods. The hallmark of this effort will be the \$7.5M Clinical Research and Trials Unit (CRTU) that is expected to be completed late 2019 on the 7th floor of the Adult Hospital. The 22-bed inpatient and outpatient facility will transform UMMC's ability to provide cutting-edge clinical research studies to our patients and to provide additional training opportunities for young investigators and study personnel. Our continued relationship with the Mayo Clinic will be particularly beneficial in this endeavor as they are world-renowned clinical researchers and have extensive experience in running clinical research units. 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 health care decision-making, and ultimately improve patient outcomes.

UMMC has several large projects under construction that are expected to be completed in the next few years. The Children of Mississippi's expansion includes adding approximately 235,000 square feet of hospital space and 75,000 square feet of clinic space for pediatrics. It is anticipated to be completed and operational in late 2020. Additionally, a new Clinical Research and Trials Unit is under construction and will be completed in 2019. The Mississippi Center for Emergency Services building is under construction and will be completed in 2020. Additional projects are planned to increase inpatient and outpatient capacity. These projects are supported through institutional funding, bond financing, federal grants and donor funding.

The expansion of Batson Children's Hospital will include enhanced NICU and PICU beds, pediatric operating rooms, more imaging, and consolidation of clinic space. The expansion is being funded with a combination of bonds, donor funding and state funds.

Academic: UMMC has six schools that offer a total of eight baccalaureate degrees, twenty-three graduate degrees, and six professional degrees. UMMC is accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) and was reaccredited in December 2011. All UMMC programs are accredited by those organizations.

As Mississippi's only academic health science center, UMMC will tailor its strategies over the next five years to continue to provide excellent academic programs. The programs' successes will be measured, in part, by graduation rates and licensure pass rates for our health care students and by graduation rates and number of publications for our graduate students. Collectively, our graduates will service Mississippi to improve the health and well-being of patients and the community and increase the body of scientific knowledge through research.

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 pursue a clinical strategy to transform care delivery according to the following tenets:

- Focus on clinical quality and patient safety using TJC's High Reliability model
- Expand clinical services in targeted areas that are financially sound and vital to fulfilling UMMC's mission of improving the health of all Mississippians
- Leverage innovative technologies (like telehealth, genomics, and precision medicine) to promote health and manage illness
- Expand physical capacity by adding in-patient beds, ORs, and ambulatory space
- Continue network development strategies that position us to transition to value-based alternative care models
- Maintain institutional financial stability

SUPPORT: MEDICAL CENTER SERVICE AREA

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, institutional advancement, 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 with costs of uncompensated care for \$99.9M in FY 2018 and \$99.7M in FY 2019. These are not the amounts that we bill but our cost of indigent care.

The Affordable Care Act (ACA). We continue to see many changes in the health care environment as the results of the ACA implementation. 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 changes 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 (SACSCOC) 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 and clinical 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 expansion in an effort to improve telehealth offerings, allowing integration into everyday practice in an increasing number of venues and through an increasing number of platforms. This is a strategic effort to transform the health of our state through collaboration, integration, 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 seventeen (17) different medical specialties and currently has ninety-four (94) remote clinical site locations. UMMC partners 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 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, and 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 that 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's Office 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 Office of Academic Affairs also includes the Department 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.

THE UNIVERSITY OF MISSISSIPPI MEDICAL CENTER

ENROLLMENT AND DEMOGRAPHICS

Enrollment by School and Degree/Certificate Program

PROGRAM	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015
SCHOOL OF MEDICINE					
MD	614	597	577	593	554
SCHOOL OF DENTISTRY					
BS in Dental Hygiene	40	35	-	-	-
BS in Dental Hygiene Adv Standing	9	9	-	-	-
DMD	154	150	148	141	139
TOTAL SOD	203	194	148	141	139
SCHOOL OF NURSING					
Nursing BSN	185	183	186	193	186
2nd Degree Accelerated.	28		27	-	30
Dual Option Adv. Standing	0	160	193	146	190
BSN Advanced Degree	146	29	-	1	1
BSN Accelerated - Oxford	30	27	30	30	11
Post Master's Certificate	10	18	24	16	19
Non-Degree Undergraduate	0	0	-	-	1
Master of Science in Nursing	169	206	230	218	249
RN/MSN	47	53	62	75	68
Master's Non-Degree Student	19	27	35	30	27
Doctor Nursing. Practice	22	26	26	19	17
Doctor Nursing. Practice Special	13	16	17	16	12
TOTAL NURSING	669	745	830	744	811
SCHOOL OF HEALTH RELATED PROFESSIONS					
BS in Medical Laboratory Sciences	22	19	25	28	39
BS in Medical Lab Sciences Progression	3	7	10	13	16
BS in Cytotechnology	0	0	0	6	8
BS in Dental Hygiene	0	0	37	23	35
BS in Dental Hygiene Adv Standing	0	0	11	13	15
BS in Health Informatics & Information Mgt.	8	18	4	7	8
BS in Health Informatics & Information Mgt. (Non-traditional)	5	6	27	16	19
MS in Health Informatics & Information Mgt.	13	19	21	30	26
BS in Health Sciences	36	39	52	69	88
BS in Histotechnology	2	1			
Master of Health Sciences	18	24	25	26	33
Post BS Cert in Nuclear Medicine Technology	0	0	-	-	-
Post BS Cert in Magnetic Resonance Imaging	0	0	-	-	-
Master of Occupational Therapy	80	119	113	109	112

THE UNIVERSITY OF MISSISSIPPI MEDICAL CENTER

Doctor of Occupational Therapy	32	-	-	-	-
Doctor of Health Administration	31	32	35	37	30
Doctor of Physical Therapy	145	145	148	147	147
Doctor of Physical Therapy Transitional	0	0	-	-	-
BS in Radiologic Sciences	47	43	43	44	48
BS in Radiologic Sciences Adv Standing	28	40	-	-	-
MS in Magnetic Resonance Imaging	2	6	-	-	-
MS in Nuclear Medicine Technology	2	6	-	-	-
TOTAL SHRP	474	524	551	568	624
SCHOOL OF GRADUATE STUDIES IN THE HEALTH SCIENCES					
Basic Medical Sciences	171	148	118	116	132
Clinical Health Sciences	0	14	41	42	56
Ph.D. Nursing	18	19	23	15	19
TOTAL SGHS	189	181	182	173	207

*Postgraduate Education
Residents and Fellows in Postgraduate Specialties*

PROGRAM	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015
Residents in Medical Departments					
Anesthesiology	38	37	34	33	33
Dermatology	12	13	10	9	8
Emergency Medicine	39	47	43	37	40
Family Medicine	30	30	30	29	30
Medicine - Internal	88	84	86	68	82
Medicine/Pediatrics	16	16	16	15	0
Neurology	21	17	17	11	15
Neurosurgery	9	9	9	10	12
Obstetrics and Gynecology	20	21	23	21	23
Ophthalmology	15	15	15	11	14
Orthopedic Surgery	20	22	20	18	20
Otolaryngology	15	15	15	14	15
Pathology	11	12	16	12	12
Pediatrics	47	57	57	47	76
Psychiatry and Human Behavior	25	25	24	27	28
Radiology	36	31	30	30	33
Surgery	39	37	36	38	49
Urology	10	10	10		
Total	491	498	491	430	490

THE UNIVERSITY OF MISSISSIPPI MEDICAL CENTER

Residents in Dentistry	20	22	22	22	23
Residents in Clinical Psychology	6	6	9	10	11
Residents in Physical Therapy	5	2	2	2	1
Residents in Public Health & General Preventive Medicine	1	-	-	-	-

Fellows in Medical Departments

Anesthesiology	0	5	4	1	5
Family Medicine	1	1	1	1	1
Medicine	82	68	71	52	67
Neuromuscular Medicine	0	1	1	1	0
Neurophysiology	1	0	0	0	1
Neurosurgery	0	0	0	0	0
Obstetrics and Gynecology	5	5	5	5	6
Orthopedic Surgery	1	0	1	2	1
Ophthalmology	0	0	0	0	0
Pathology	2	2	0	2	3
Pediatrics	15	18	14	11	10
Psychiatry and Human Behavior	0	2	3	3	1
Radiology	1	3	2	1	1
Surgery	12	9	9	6	6
Total	120	114	111	85	102

Postgraduate Education

Residents and Fellows in Postgraduate Specialties

	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015
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Fellows in Basic Science Departments

Anatomy	5	1	5	4	3
Biochemistry	6	6	12	15	20
Biomedical Material Science	1	2	4	1	2
Microbiology	1	1	11	13	12
Pathology	5	4	6	4	4
Pharmacology and Toxicology	3	1	7	6	9
Physiology and Biophysics	13	16	8	9	6
Total	34	29	53	52	56

Fellows in Dentistry

	1	1	0	0	1
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Fellows in Clinical Psychology

	0	1	1	1	4
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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 2021

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 Dentists Scholarship Program has produced eight practicing dentists and nine dental students who are currently benefiting from this program.

Strategy: Provide and evaluate in a systematic and ongoing manner a curriculum that incorporates current principles and standards of the basic, clinical, and behavioral sciences and provides 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 advisor.

Explanatory: The School of Dentistry also serves the state by providing care for special needs patients, consulting services and biopsies. This 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 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. The Associate Dean for Academic Affairs, key faculty members, and the curriculum committee are engaged in a concentrated review of the curriculum.

The process of curriculum mapping began in 2017 and has continued through the 2018 academic year. The process has carefully examined the entirety of our didactic curriculum. The results will yield a curriculum driven by innovation and change with fewer redundancies across courses. This will allow for modifications based on evidence rather than assumptions or perceptions, allowing for more targeted and intentional changes to the curriculum in the future. This process was built on the foundation of previous annual curriculum reviews and the goal of meeting Commission on Dental Accreditation standards for evidenced-based dentistry. Additionally, a complete revision of the first and second year curricula was undertaken in order to better prepare our students for the Integrated National Dental Board Exam that will begin in 2021. As part of that initiative, we are moving away from passive learning to “student centered” learning through the flipped classroom, small groups, and utilizing more flexible learning spaces that facilitate discussion. The Comprehensive General Dentistry Assessment (CGDA) is a global assessment tool developed to test students in all disciplines in dentistry and consists of three main components: jurisprudence exam, treatment planning and sequencing, and objective structures clinical exam (OSCE). The 6-hour OSCE has numerous stations in which evidence-based concepts are tested. This exam must be passed for a student to qualify for graduation.

The Dental Hygiene Program offers two programs of study. The entry-level, traditional baccalaureate program offers students the opportunity to complete initial dental hygiene license. In 2019, students enrolled in the traditional program became part of the local anesthesia pilot program, where dental hygiene and dental students completed local anesthesia didactic and clinical training together. The dental hygiene students will administer local anesthesia to clinical patients for a prescribed amount of time to evaluate outcomes of the pilot program.

The second program offered in dental hygiene is the dental hygiene advanced standing (DHAS) online program. This program is designed to allow licensed dental hygienists the opportunity to receive credit for previous professional education experiences and to earn a baccalaureate degree in dental hygiene from the University of Mississippi Medical Center. Both programs are offered across five semesters.

Growth and additional state funding for the Mississippi Rural Dentists Scholarship Program (MRDSP) has produced eight practicing dentists and nine dental students who are currently benefitting from this program.

In partnership with the Center for Research and Education in Technology (CRET), the school will be the fourth site in the country to house a state-of-the-art innovation clinic. CRET was founded in 2004 by a group of innovative dental industry leaders to provide dental students and faculty with the latest advances in equipment and products for integration into the curriculum and patient care. A generous donation from Regions Bank will provide opportunities for additional equipment and supplies for the clinic. The Regions Bank Innovation Clinic will contain modern dental equipment and technology to allow dental students to deliver patient care and use products unique to the innovation site. The Grand Opening was held June 21, 2019. D4 and DH4 students are required to rotate through the clinic a minimum of 2 weeks.

In the area of clinical practice, improvements continue to be planned and implemented. The Cerec OmniCam intraoral scanner and MCXL dental mill for same day crowns has been integrated into the clinical curriculum for several years. The CRET Innovation Clinic will allow expansion of our digital curriculum with an additional OmniCam and two similar intraoral scanners for student use. We also have two new Cone Beam CT imaging units for integration with our digital scanning and implant programs. The Clinical Lab continues to serve through the ability to scan, mill and sinter restorations for patient care without sending work to outside laboratories. Our implant program continues to grow. We have two grant supported implant systems available to students for low cost treatment options for their patients. We are in the second year of our conversion to electric handpieces from air-driven handpieces. Electric handpieces advantages include a quieter operator

experience, constant torque adjustable speeds and fewer attachment changes. Our second year students will begin using electric handpieces with clinical care this year.

In Patient Care services, we successfully transitioned to the Epic Wisdom Electronic Health Record. We were the first dental school in the United States and Canada to use the Epic Wisdom Electronic Health Record (EHR). The Wisdom module allows our students, residents and faculty access to the patient's health records from other services in the health science center for better patient management. Patients have access to their dental providers through the online portal, My Chart, from Epic. Computer terminals were installed at each operator for quicker and more efficient access to patient health information in the new EHR. We added a call center for patient scheduling to improve the patient experience.

Adequate space continues to be an issue for both education and clinical practice. In December 2017, leaders in the school worked in several small groups to examine growth and expansion opportunities. Based on available workforce data, the pre-doctoral workgroup determined future expansion of the pre-doctoral DMD program was necessary to meet the needs of Mississippi's aging dental workforce. In order to achieve this goal, the school will need to expand and renovate its facilities to accommodate more students. A second workgroup studied the potential need for additional graduate training programs. Again, based on available workforce data, the group determined focused expansion through GME in the areas of prosthodontics, endodontics, and periodontics is a need for the citizens in Mississippi. Such an expansion is dependent on the school's available space and facilities, which are currently not adequate to support this endeavor. A third group reviewed the current facilities and space for the faculty practice. The group determined renovations are needed for several reasons. First, to increase ADA access in the areas of parking, building access, bathroom access, and clinic access. Second, the current floor plan does not allow for maximum efficiency in the patient flow during check-in, actual appointment time, and checkout. A renovated and enlarged facility could lead to increased revenue through increased number of visits and more efficiency. Furthermore, a more modern practice space will aid in attracting and retaining faculty members, which benefits the patients, students, and staff. We are working with UMMC architects on a plan for a building addition and/or a new building.

In the area of service, the school continues to improve its Service Learning Program. The program offers classroom sessions, reflective writing and discussions, and clinical activities in the 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 also in a variety of community sites outside the office. The service learning opportunities provide training and encouragement in civic engagement and community values. The school's annual service activities include participation in outside community health projects and health fairs across the state, Give Kids a Smile Day, Dental Mission Week, student-led community health projects, and off-site patient care at locations such as Jackson Free Clinic and Mission First. During 2019 Dental Mission Week, more than 1,300 adults and children were provided with free dental care totaling more than 4,000 procedures. The event benefits both the local community and students who are able to examine and treat patients with a variety of oral health issues. Also included in the school's area of service is an active continuing education program for the practicing dentists in the state.

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 continues mentoring student research through the Undergraduate and Professional Student Training in Advanced Research Techniques (UPSTART) program, which is in its twelfth year. Twenty-eight students have been matched with research mentors for the program this summer setting the record for enrollment. 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 was maintained at H=53 this year indicating that researchers around the world increasingly recognize our faculty for its expertise and leadership in research. In funding, the school continues to be successful in acquiring extramural funds that support campus research infrastructure and the state economy. The School of Dentistry currently has active grants totaling \$7.7M for research.

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 and the 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 Dentists Scholarship Program has produced eight practicing dentists and

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Output: Dental Advanced Education Residents

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Explanatory: The School of Dentistry also serves the state by providing care for special needs patients, consulting services and biopsies. This 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 provide continuing education for dentists in the state of Mississippi.

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Strategy: Provide opportunities for students to enhance research

Efficiency: Programs sponsored by outside agencies

Academic Support

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Efficiency: Number of professional development programs provided for the faculty and staff

FY 2024

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)

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Efficiency: Number of professional development programs provided for the faculty and staff

FY 2025

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 (\$)

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School of Health Related Professions

The School of Health Related Professions (SHRP) will equip diverse health professionals to provide quality and innovative health services for our Mississippi communities.

The School of Health Related Professions envisions being the premier educator that will excel in connecting diverse professionals who provide dynamic service delivery, pursue innovative discoveries and embrace transformational leadership and advocacy for a healthier Mississippi.

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

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 instruction/education, the demand for SHRP graduates continues to be high. During the past five-year period from AY 2013 through 2017, the SHRP mean graduation rate was 93 percent, the mean licensure exam pass rate was 98 percent, and the mean job placement rate was 94 percent within twelve months of graduation. Course offerings in health informatics and information management, health administration, health sciences, and radiologic sciences are now being offered via distance education. This mode of delivery makes health care education accessible and affordable to health care providers around the state and beyond who need to enhance their present degree credentialing.

During the next five years, SHRP will continue to promote quality programs, interprofessional education and enhanced distance learning technology for the state of Mississippi. SHRP online programs will receive Quality Matters certification for online courses and will extend its existing academic programs with specialty tracks to provide competent allied health professionals to meet the health care needs of Mississippi. In AY 17-18, SHRP implemented a new Bachelor of Science in Histotechnology program and a physical therapy pediatric residency program. In addition, SHRP transitioned the Master of Occupational Therapy (OT) program to a doctoral OT degree program. Over the next five years, SHRP is considering the development of the following programs: online

Post-Professional Doctoral Degree in Rehabilitation Sciences, and Post Baccalaureate Certificate programs for medical scribe specialists, health care quality professionals, and specialized training in emergency medical techniques. In addition, SHRP will be implementing online certificate programs in Information Technology Systems and Health Care Information Systems in the SHRP Department of Health Informatics and Information Management.

Research

Goal: 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

SHRP promotes and supports faculty in obtaining terminal degrees. This past year, three physical therapy faculty have completed an EdD from the University of Mississippi, two occupational therapy faculty have completed the Doctor of Health Administration program, and two other health science faculty have enrolled in an EdD program at the University of Southern Mississippi. We currently have two other SHRP faculty enrolled in the Doctor of Health Administration program who will be receiving their degrees in the next two years.

SHRP holds an annual Research Day with the goals of establishing awareness of research efforts within the health related professions and encouraging faculty and students to explore innovative research techniques. The overall number of SHRP faculty and students participating in the SHRP Annual Research Day event has increased each year. In this era of evidence-based medicine and value-based health care, SHRP promotes and supports research activities among faculty and students in order to improve health outcomes and eliminate health care disparities in the state of Mississippi.

Academic Support

Goal: Provide administrative and academic support for online and traditional programs in the School of Health Related Professions

Objective: Assist and support faculty in the School of Health Related Professions

Strategy: Provide administrative support, resources and faculty development to address issues impacting their professions and roles

Output: Number of programs where administrative and academic support is provided (degree programs)

The SHRP Faculty Development Committee identifies and provides recommendations on areas of faculty development and current issues impacting faculty roles. The committee provides quarterly

educational offerings in areas of interest for faculty, develops faculty programs that assist new and existing faculty in developing their skills, and furthers the understanding of the academic environment. One of the most recent faculty development activities included a two-part training session on utilizing the SHRP active-learning classroom “Collaboratory” for promotion of interprofessional education.

Another faculty development effort at SHRP includes promotion and tenure of faculty. Promotion to any rank reflects progressively higher professional competence and is a sign of confidence that the faculty member is capable of greater responsibilities and accomplishments. The SHRP Promotion and Tenure Committee has completed the process of revising the policy and procedure guidelines, including established qualifications, timelines, criteria, rubrics, and procedures to guide department chairs and faculty with promotion and tenure at SHRP. This committee has developed a new electronic promotion portfolio in the canvas-learning platform. Faculty development workshops have been held for all SHRP faculty to learn the new electronic portfolio process and review the revised promotion and tenure policy and procedure. In addition, a SHRP promotion and tenure community canvas course has been developed which is available to new and existing faculty as a supplemental resource for the promotion and tenure process at SHRP.

FY 2022

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)

Research

Goal: 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

Goal: Provide administrative and academic support for online and traditional programs in the School of Health Related Professions

Objective: Assist and support faculty in the School of Health Related Professions

Strategy: Provide administrative support, resources and faculty development to address issues impacting their professions and roles

Output: Number of programs where administrative and academic support is provided (degree programs)

FY 2023

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

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Objective: Assist and support faculty in the School of Health Related Professions

Strategy: Provide administrative support, resources and faculty development to address issues impacting their professions and roles

Output: Number of programs where administrative and academic support is provided (degree programs)

FY 2024

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)

Research

Goal: 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

Goal: Provide administrative and academic support for online and traditional programs in the School of Health Related Professions

Objective: Assist and support faculty in the School of Health Related Professions

Strategy: Provide administrative support, resources and faculty development to address issues impacting their professions and roles

Output: Number of programs where administrative and academic support is provided (degree programs)

FY 2025

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)

Research

Goal: 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

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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 Biomedical Sciences and Clinical Investigation. The degree of Doctor of Philosophy is offered by the School of Graduate Studies in the Health Sciences in Biomedical Sciences, Cell and Molecular Biology, Clinical Anatomy, Experimental Therapeutics and Pharmacology, Microbiology and Immunology, Neuroscience, Nursing, and Physiology and Biophysics. 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.

Continued growth is the long-term goal for the Graduate School, especially in the Master of Science in Biomedical Sciences, Master of Science in Clinical Investigation, and the new Post-Baccalaureate Certificate in Biochemistry that was introduced for academic year 2019-2020.

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 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

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. In addition to primary care, psychiatry and many subspecialty areas are also needed in areas of the state. The School of Medicine continues to advocate for full and diverse funding of 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 the 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 (OMPW) 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 Mississippi. This legislation created a 21-member advisory board that is comprised of physician, health policy and workforce leaders from across the state. The OMPW continues to develop operational and governance standards. The OMPW saw its duties and responsibilities broadened by the passage of HB 422 on March 10, 2017. This amendment enabled the OMPW to assist in the creation and/or support of the development of other needed residencies in addition to family medicine. Early work saw the OMPW funds utilized to provide funding assistance to Forrest General Hospital and the Hattiesburg Clinic in the development of the state's third ACGME accredited family medicine residency program. This program continues to matriculate family medicine trained physicians for 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. With ongoing accreditation changes, the OMPW was able to assist and support in the transition of the EC Healthnet Family Medicine program from AOA accreditation to ACGME accreditation. This gives Mississippi its fourth family medicine program with the ability to train both DO and MD graduates to enter Mississippi's family medicine workforce. The OMPW was able to leverage Appalachian Region Authority funds in the development of the state's third internal medicine residency at Baptist Golden Triangle Hospital, Columbus. They accepted their first class of residents in July 2017 and continue with maturation and development. With the expanded scope of OMPW, it has been able to assist and support in the transition of the Merit Wesley Internal Medicine, Emergency Medicine and Traditional Rotating Internship programs from AOA to ACGME accreditation as well. Other residency development projects receiving assistance and support through the OMPW include an emergency medicine residency at Magnolia Regional Health Center, Corinth; family medicine at Baptist Desoto, Southaven; internal medicine at Baptist North Mississippi, Oxford; and family medicine under the Mississippi Medical Education and Research Consortium in the mid-Mississippi delta region. There continues to be feasibility studies and outreach conducted by the OMPW in several other areas of Mississippi. With the expansion of medical education across the state, the OMPW continues an emphasis on development of materials, programs and other resources to support the statewide expansion of medical education. The OMPW's MS Medical Educator Development (MS MED) program is designed to support faculty and other medical educator development and training. The OMPW recognizes the importance of educational support staff and has developed ongoing training and support for the program coordinators. The OMPW continues to actively collaborate with the Mississippi State Board of Medical Licensure and other key stakeholders to develop a statewide health care workforce database to support future health policy and legislative decision-making.

Currently there are 63 medical students and 60 residents in the Mississippi Rural Physicians Scholarship Program (MRPSP) along with 39 physicians practicing in rural Mississippi. Within the next three to four years, MRPSP will have nearly 80 new practicing primary care physicians across rural Mississippi to assist with the health care shortage in the state.

Clinical

Growth of the clinical enterprise is critical to support growth of the educational 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 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.

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 6% from FY 2016 to FY 2018.

The \$7.5M inpatient and outpatient Clinical Research and Trials Unit (CRTU) on the 7th floor of the Adult Hospital will open in the fall of 2019. The CRTU will be state-of-the-art with twenty-two (22) private rooms including bariatric rooms, an infusion/Phase I center, negative pressure biohazard containment rooms, research interview rooms, pharmacy storage and basic lab space, along with areas for nurses, coordinators and investigators. The CRTU will be staffed with four clinical trialists and a pool of qualified research nurses. The CRTU will use best practices and models from the Mayo Clinic. Along with the CRTU, UMMC has also opened its first Office of Clinical Trials and is implementing a clinical trials management system to meet its goal of investing in state-of-the-art research facilities to expand clinical research efforts and provide distinctive core services to investigators.

The Translational Research Center (TRC) opened in 2017, with final construction for the John D. Bower School of Population Health scheduled to be completed in summer of 2019. The six-story, 124,700 square-foot facility also houses the Gertrude C. Ford Memory Impairment and

Neurodegenerative Dementia (MIND) Research Center, the Neuro Institute, and an incubator floor with wet and dry lab space designed to encourage interactions and innovation between UMMC and industry partners. As part of this effort, UMMC is committed to driving health care innovation forward with its investment in its Innovation and Development Licensing Office and Health Innovation and Transformation Center, both located in the TRC.

Centers and Institutes

The **Basic and Advanced Resuscitation Training Center** provides high-quality American Heart Association emergency cardiovascular care courses consistent with current AHA guidelines of sciences, curriculum, policies and procedures. Courses offered include basic and advanced adult and pediatric life support training for student populations and all health care workers.

The **Cancer Center and Research Institute** combines basic science research, clinical trials of novel drugs and therapies and cutting-edge patient care with open communication and collaboration through both the clinical and scientific leadership councils. The institute is comprised of oncologists, radiologists, biochemists, microbiologists, pathologists, and many other professionals. An interdisciplinary team approach allows many of the same doctors serving patients to be 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 institution's overall goal is to improve the prevention, detection and treatment of cancer.

The **Cardiorenal and Metabolic Diseases Research Center** is supported by a five-year award from the National Institute of General Medical Sciences. Cardiovascular, renal and metabolic diseases are inextricably linked and are the leading causes of mortality and morbidity in the U.S., especially in Mississippi, which has the highest prevalence in the nation of these diseases. A major objective of the center is to provide infrastructure for a multidisciplinary, diverse group of basic, clinical and population scientists working on the common synergistic theme of obesity, cardiorenal and metabolic diseases and to facilitate their collaborations.

The **Cardiovascular-Renal Research Center** (CRRC) fosters excellence in basic and clinical cardiovascular and renal research; promotes the education of basic researchers, physicians, and the general public in the area of cardiovascular and renal diseases; develops resources to enhance cardiovascular and renal research; and uses its resources and new research findings to reduce the morbidity and mortality associated with cardiovascular and renal disease in the state of Mississippi.

The **Center for Advancement of Youth** (CAY) is a comprehensive diagnostic and treatment center devoted to promoting the healthy development of all Mississippi children and youth. The center offers coordinated care for youngsters with behavioral or developmental issues combining telehealth technology, multidisciplinary health expertise and the support of statewide agencies to the advantage of young patients and their families. The center strives to ensure that no child or youth ages birth to 25 suffers from lack of access to appropriate behavioral or developmental care and treatment.

The **Center for Bioethics and Medical Humanities** (CBMH) provides a platform to incorporate ethics and professionalism into the curriculum of UMMC schools and training programs as core values of our learning, service and research communities. Our mission, however, goes further to equip faculty, staff and students with skills to better understand the socio-cultural context in which modern health care takes place. Appreciation of this context deepens our engagement with the human aspects of disease, its treatment and its study, enriching our understanding of how patients experience illness and injury.

The **Center for Clinical and Translational Science** opened in 2017 in the School of Pharmacy Research Institute for Pharmaceutical Sciences and is structured to bring together University of Mississippi and University of Mississippi Medical Center researchers in a bench-to-bedside model to support successful translation of biomedical research to address clinically relevant problems and improve disease prevention, management, and health outcomes in our society. Work focuses in areas with significant research strengths such as cancer, neuroscience and community-based research. The center builds upon the significant investment and outcomes of the National Center of Natural Products Research and UMMC research, moving natural product and other discoveries into clinical trials. The center also focuses on expansion of the school's Community-Based Research initiative, a comprehensive education, research, and service program that extends beyond the traditional role of academic pharmacy in these arenas.

The **Center for Comparative Research** operates as a research-support entity for the University of Mississippi Medical Center. This organization provides the management and resources to maintain full accreditation by AAALAC International. Efforts by the center are 100% service-based to UMMC animal-based research programs. Support functions include daily animal husbandry requirements, animal quarantine and conditional programs, animal surgical and anesthetic support, laboratory animal veterinary medical care programs, and regulatory support.

The **Center for Computational Medicine (CCM)** extends the mathematical models of the past to incorporate inter-individual differences to more fully specify the etiological basis of disease, to understand non-response to therapy, and to optimize patient treatment strategies. The CCM focuses on the development of HumMod, the most comprehensive computer simulation of integrative physiology ever developed.

The **Center for Developmental Disorders Research (CDDR)** was established to advance clinical and basic science in translational research on the causes, early identification, and long-term repercussion of abnormal development. The ultimate goal is to find new treatments or cures for these developmental disorders. CDDR is currently engaged in cutting-edge research in several areas including the impact of pre-term birth, genetic factors associated with autism, and the effect of maternal substance use on child neurobehavioral functioning.

The **Center for HIV/AIDS Research, Education and Policy** is a transdisciplinary collaborative effort focusing on reducing, and ultimately eliminating, disparities in HIV/AIDS incidence, morbidity and mortality in Mississippi and beyond through research and education, addressing the determinants of disparity as well as interventions and policies designed to eliminate them. The center's goal is to eliminate HIV/AIDS health disparities through collaborative research, innovative education, community partnership and policy advocacy.

The **Center for Informatics and Analytics (CIA)** is a comprehensive center that provides data and analytic services to advance the missions of the University of Mississippi Medical Center. The center strives to improve the health of Mississippians by integrating informatics and analytics into health care, research, and education. The CIA's overarching goal is to provide analytics expertise to inform data-driven decision-making, improve patient care and outcomes, enable discovery, and enhance education.

The **Center for Integrative Health** at the University of Mississippi Medical Center provides transformative patient-centered care through a unified team approach. Our mission is to awaken each patient's natural capacity for healing through education and targeted lifestyle changes that empower them to evolve from a state of illness to a life of wellness.

The **Center for LGBTQ Health** is dedicated to improving the health and well-being of lesbian, gay, bisexual and transgender individuals through research, education, clinical practice and community outreach. The center aims to train the next generation of researchers, educators and clinicians in LGBTQ health needs and to enhance cultural competence in LGBTQ health throughout

UMMC.

The **Center for Maternal and Fetal Care** offers one of the few fetal medicine programs in the southeast. A multidisciplinary team ensures that unborn and newborn babies – and their mothers – receive highly advanced care, clinical expertise, and personal support for complex pregnancies and births. The care team includes members with nationally recognized expertise in pediatric surgery, maternal-fetal medicine, fetal radiology, fetal cardiology, neonatology, and genetics.

The **Center for Neuromuscular Disorders** focuses on neuromuscular diseases, many of which have genetic links or are the result of gene mutations. Neurologists at the center treat diseases of the nerve, muscle, anterior horn cells, neuromuscular junction, and autonomic disorders, including Duchenne muscular dystrophy, Becker muscular dystrophy, spinal muscular atrophies, and diseases of the peripheral nerve and the neuromuscular junction.

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 for Sialendoscopy and Salivary Gland Disorders** uses advanced techniques in the diagnosis and treatment of salivary gland disease, educates residents, medical students and patients about disease and treatment options related to salivary gland disorders and works to advance the science and treatment of salivary gland disease by participating in research and training of other physicians.

The **Center for Telehealth** lets UMMC providers examine and treat patients through the internet using live, two-way audio/visual technology and remote monitoring programs on computers, tablets or smartphones. Remote, onsite access is provided to more than seventeen (17) specialties, including mental health, dermatology, infectious diseases, urgent care, pediatrics, emergency medicine, remote patient monitoring, and Alzheimer’s and dementia care. The center also conducts ongoing research into the efficacy of telehealth programs and offers training opportunities to providers at other health care organizations.

The **Center for Tobacco Treatment, Education and Research (ACT)** has been in operation since 1999. Our dedicated staff has provided treatment services to more than 30,000 Mississippians interested in quitting tobacco use. Our many educational programs have helped health care providers across our state and nation learn about the dangers of tobacco product use and evidence-based interventions to assist their patients with the quitting process. In particular, our Tobacco Treatment Specialist Training program has provided the means for many professionals to achieve expert clinical status. Finally, our research program has contributed to the scientific literature in many key areas including the genetics of nicotine dependence, new medications, clinical assessment and treatment, addiction mechanisms, and attitudes and perceptions about tobacco products, including risks, usage patterns, and differences in beliefs across age, gender, and racial/ethnic groups.

The **Children’s Heart Center** is the only one of its kind in Mississippi with comprehensive evaluation and treatment for children with heart defects or disease. The well-trained, highly skilled and nationally recognized care team cares for patients from fetus to young adults, specializing in non-invasive and invasive studies as well as surgical intervention for congenital heart defects, acquired heart disease and arrhythmia. The center draws upon the strength of many Children’s of Mississippi departments, all who are focused on providing compassionate and coordinate care through the child’s diagnosis, treatment and recovery. With the increase in number of fetal and congenital heart diagnoses, we continue to grow our team and are now offering outreach clinics throughout the state to provide service to all children of Mississippi. With

the newly accredited Adult Congenital Heart Program, we are now able to provide a smooth transition in care for our adolescent and young adult population.

The **Children's Safe Center** provides care for children and young adults who are suspected of being neglected or abused. The center provides a safe environment for maltreated children and their families with trained child abuse professionals providing forensic medical examinations and treatment in a child-friendly atmosphere.

The **Cleft and Craniofacial Center** is dedicated to children born with cleft lip and/or palate and craniofacial anomalies, deformities involving the growth of head and face bones. Experts from multiple subspecialties come together to provide compassionate and comprehensive care for young patients who often have multiple health problems related to their congenital abnormalities. A multidisciplinary team ensures that patients receive the necessary medical, physical and psychosocial attention required. The team is certified by the American Cleft Palate Craniofacial Association to provide care for these complex patients.

The **Comprehensive Epilepsy Center** is recognized as the state's only level four epilepsy center accredited by the National Association of Epilepsy Centers and provides comprehensive testing and treatment for patients of all ages. The center is dedicated to the care of people with epilepsy and offers state-of-the-art medical and surgical treatment of seizures/epilepsy in adults and children in an effort to help patients gain control of seizures and optimize their quality of life.

The **Comprehensive Stroke Center** participates in the Mississippi State System of Care as a state-designated stroke center. The center is supported by state-of-the-art technology and facilities including a six-bed dedicated stroke unit and a 20-bed neurosciences intensive care unit and provides highly coordinated expertise at every level of care combining leading-edge technology, expertise and specialty care. The stroke center provides rapid diagnosis and treatment with brain imaging scans, neurological evaluations, clot-busting medication and surgery when needed. The continuum of care continues with aggressive medical care and rehabilitation followed by education and prevention measures to help patients reduce the risk of a second stroke.

The **Cystic Fibrosis Care Center (Adult)** is the only such center in the state of Mississippi. Pulmonary specialists evaluate and provide disease management and care for patients. Through the center and UMMC, patients find a continuum of care involving physicians, nurses, dietitians, respiratory therapists, social workers, and physical therapists who work together to fully meet each person's unique health care need.

The **Cystic Fibrosis Care Center (Pediatric)** offers evaluation and treatment for pediatric patients with cystic fibrosis, a life-threatening genetic disease that affects the lungs and digestive system. Between the ages of 18 and 21, patients are typically transitioned from the pediatric to the adult center.

The **Face and Skin Center** provides medical, surgical, and cosmetic dermatologic care for adults and children in a serene environment. The practice utilizes the latest technologies including lasers, neurotoxins, dermal fillers, chemical peels, and surgery to rejuvenate aging skin and treat unwanted hair. State-of-the-art Mohs surgery provides the highest cure rate for skin cancers, while sparing normal tissue. Experts in reconstruction then surgically repair the resulting wound on the same day. Dermatologists, oculoplastic surgeons, and otolaryngologists provide multispecialty care.

The **Health Innovation and Transformation Center (HIT)** brings together our history of innovation with the disruptive opportunities afforded by technology, creativity, and the needs of Mississippians with our numerous health challenges. The center advances UMMC's education, research, and health care missions by supporting and encouraging innovations from faculty, staff, students and the broader Mississippi innovation community. The HIT Center also sources

innovative solutions to health challenges faced in Mississippi from all over the world.

The **Judith Gore Gearhart Clinical Skills Center** provides a setting for medical students and other health care service learners and providers to practice and be given feedback in communication and clinical skills using a realistic clinical environment and standardized patients. The center conducts assessment and learning activities for most of the schools at UMMC, assists non-UMMC medical students and graduates seeking additional support in preparing for the USMLE Step 2 and Clinical Skills exam, and is available to develop and facilitate activities for educational and professional organizations interested in improving interpersonal communication and professionalism skills.

The **Memory Impairment and Neurodegenerative Dementia Research Center (MIND)** is a national leader in Alzheimer's research and clinical care. Founded in 2010, the center uses pioneering research, state-of-the-art brain imaging, and powerful genetic technologies to elucidate the causes and identify new treatments and methods of prevention for Alzheimer's and other dementias. The MIND Center Clinic is the only dedicated, specialized center in the state providing outpatient diagnosis and leading edge treatment for patients with memory loss and cognitive impairment. The MIND Center's telemedicine program, "TeleMIND," brings specialized dementia care to patients in remote areas of Mississippi through secure, audiovisual technology.

The **Mississippi Aids Education Training Center** strives to improve the quality of life for persons living with HIV/AIDS through the provision of high quality, professional education and provider training. Educational services are tailored to the needs of all health care professionals, from novice to expert and from low-volume to high-volume HIV care. The center promotes current treatment guidelines and works with community health centers all over the state to determine the best method/mode of training for each facility. The MSAETC is committed to address social determinants of health for gender and ethnic minorities who are disproportionately affected by HIV, Hepatitis C and other STD's (sexually transmitted diseases). The Center provides educational support to attain skills to implement prevention and treatment of these common diseases in the South.

The **Mississippi Center for Clinical and Translational Research** is funded by an Institutional Development Award Program for Clinical Translational Research grant through the National Institute of General Medicine Sciences. The \$19.8M grant seeks to improve the health of Mississippians by providing the infrastructure needed to support obesity-related research across a multi-institutional venture that will have an important public health impact by reducing obesity and its complications as well as health disparities in Mississippi. This ambitious enterprise is designed to promote the success of obesity-focused research at three CCTR partner institutions – the University of Mississippi Medical Center, Tougaloo College, and the University of Southern Mississippi.

The **Mississippi Center for Emergency Services** was created to expand Mississippi's ability to maintain medical services during unanticipated events across Mississippi. Since Hurricane Katrina in 2005, UMMC has expanded medical emergency service functions by providing a vital link for the Mississippi State Department of Health and the Mississippi Emergency Management Agency when responding to a natural or man-made disaster. The center is an emergency support function 8 (ESF8) resource under the Mississippi Comprehensive Emergency Management Plan. In addition, the center provides clinical and didactic education, advanced response and support services, and a centralized location for all current components of the University of Mississippi Medical Center emergency services programs and initiatives.

The **Mississippi Center for Heart Research (MCHR)** is dedicated to performing cardiovascular research that involves developing multidimensional approaches to examine the mechanisms whereby the cardiovascular system responds to injury or stress; applying knowledge gained to

develop diagnostic tools and therapeutic strategies to prevent, slow, or reverse cardiovascular disease progression; disseminating results to scientific, medical and general communities; and educating the next generation of scientists.

The **Mississippi Center for Obesity Research (MCOR)** is at the forefront of our state's efforts to develop a better understanding of the science underlying obesity and associated cardiorenal and metabolic disorders and to translate discoveries into specific prevention and treatment methods for these 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 Center of Perinatal Research** is funded by National Institutes of Health as a Center of Biomedical Research Excellence out of the National Institute of General Medical Sciences. At the center, perinatal research encompasses the study of disease states that may occur during gestation and early post-natal development that result in long-term consequences in the mother and offspring across their lifespan. Studies focus on the integrative relationships and health disparities among adverse pregnancy, pregnancy outcomes and developmental programming of cardiovascular, renal, metabolic and behavioral diseases.

The **Mississippi Centre for Evidenced-Based Practice**, a Centre of Excellence of the Joanna Briggs Institute, University of Adelaide, Australia, is located within the UMMC School of Nursing. The Centre promotes the mission of the Joanna Briggs Institute (JBI) and engages both academic and practice associates in evidence generation, synthesis, transfer, and utilization. The Centre does this by contributing to the production of valid Systematic Reviews through its faculty scholars and DNP students, as well as scholars in the practice community; and by collaborating with our clinical partners through an Evidence-Based Practice (EBP) Fellowship that brings together nurses from various practice sites to learn techniques to infuse evidence-based practice into their own settings.

The **Mississippi Children's Cancer Center** at Batson Children's Hospital is the only center in the state providing comprehensive care for children with cancer or blood-related diseases. The center was made possible by the fundraising efforts of the Junior League of Jackson and is designed to provide outpatient care needs for children with cancer, sickle cell and other blood diseases. The center works to improve children's health through scientific discoveries attainable by conducting cutting-edge research and translating the discoveries into clinical care.

The **Mississippi Clinical Research and Trial Center** is commissioned to develop cutting-edge expertise and collaborative relationships between basic, translational and clinical investigators and clinicians to discover, develop and implement effective therapies for our citizens. The Center will be a clearinghouse for internal and external research partnerships for the purpose of securing a broad based, diverse extramural funding portfolio to optimize our state's biomedical research reputation to recruit new researchers, develop our young colleagues into world class investigators and inspire young people interested in careers in science and medicine to consider training to become our next generation of research leadership to address promoting a healthy Mississippi.

The **Mississippi Poison Control Center** assists callers from the general public and/or the health care community in the assessment and management of poisoning cases with the intention of reducing the morbidity, mortality and cost of care in the state of Mississippi. The center provides ongoing efforts to better educate and inform the public regarding poison prevention and general poison safety, as well as to provide resources for continuing educational opportunities for allied health personnel at all levels. In addition, the center works with local, state and federal agencies to provide around-the-clock information and assistance to the public and health care providers in the event of a chemical or biological weapons of mass destruction incident.

The **Myrlie Evers-Williams Institute for the Elimination of Health Disparities** (MEWI) was established in 2014. The institute focuses on the key social determinants of health, specifically food insecurity, transportation, housing, literacy, and personal safety. Each of these social determinants are aligned with the tripartite mission of UMMC: 1) a patient care program (EversCare); 2) research studies (externally funded studies); and 3) education (RICE Bowl – interdisciplinary rural health care competition for students and health equity certificate program currently in development). Programs address health literacy at the individual and organizational level. The institute works directly with the clinical enterprise at UMMC to navigate, understand and use information and services to improve health literacy at the organizational and individual levels through improving the readability of patient materials.

The **Simulation and Interprofessional Education Center** is an educational platform to support the educational and health care mission of the University of Mississippi Medical Center. The center serves the educational needs of all UMMC trainees, faculty and clinical services by offering interactive and hands-on critical skills workshops, interprofessional team training, manikin simulation-based training as well as providing an outcome-based, integrative learning vehicle where critical patient care skills are introduced and improved in a safe environment with trainees' education needs in focus.

The **UMMC Biobank** was established to support translational and clinical research in addition to serving as the tissue bank core of the Cancer Institute. The biobank began with a focus on cancer-related surgery specimens and in 2013 expanded blood collections to other areas including the transplant, gastrointestinal, congenital heart disease and HIV clinics.

The **UMMC Neuro Institute** is a multi-department, multi-institution collaborative with a mission to integrate high quality health care, groundbreaking research, and innovative educational programs within the field of neuroscience. The institute complements and builds upon existing areas of strength in neuroscience to discover new cures and develop improved treatments.

The **UMMC Voice and Swallowing Center** uses state-of-the-art technology to diagnose and treat dysphonia and dysphagia in patients from adolescence through adulthood. From issues as common as laryngitis or as serious as throat cancer, the multidisciplinary treatment team works to restore and improve the patient's speaking voice, singing voice, airway or swallowing function and give each patient an improved quality of life. At the UMMC Voice and Swallowing Center, the patient will have a thorough assessment completed by a team of ENT advanced practice providers, speech-language pathologists and the state's only fellowship-trained laryngologist. These professionals collaborate to identify the cause of the patient's problem and develop a comprehensive and individualized treatment plan that may include surgery, voice therapy or swallowing therapy.

The **University Heart Center** provides comprehensive care for heart disease. As part of the state's only academic medical center, the team of cardiothoracic and vascular surgeons, electrophysiologists, interventional, heart failure, and general cardiologists work together to develop better ways to treat and manage heart disease at any stage. Nationally recognized specialists, technologically advanced facilities and leading-edge research offer the best in prevention, diagnosis, treatment and management of heart-related conditions and diseases. UMMC is the home to the state's only adult congenital heart program, only heart transplant program, and only LVAD program.

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 lifespans. Established in 2009, the center recognizes the sex/gender differences in incidence, outcome, and physiological and pathophysiological mechanisms responsible for various diseases. The center also fosters development and mentoring of junior investigators to promote the study of sex/gender

differences.

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 that 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 that will result in actionable measures to advance this agenda and the overall goal of health equity.

Academic Support

Goal: 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 Office of 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 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

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: Provide administrative support for the School of Medicine with services provided by the Office of the Dean

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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 2024

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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Goal: 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 Office of 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 2025

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)

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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 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 (99%)

Strategy: The school will continue to maintain its undergraduate enrollment, which includes a traditional undergraduate program, an accelerated undergraduate program on the Jackson and Oxford campuses, and an 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 (degrees)

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 2021-2025 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 ten 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, Galloway Elementary, 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, medicine and pharmacy students through 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 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 program, an accelerated

undergraduate program on the Jackson and Oxford campuses, and an 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 (degrees)

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

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Output: BSN generic enrollment (students)

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Output: MSN degrees awarded (degrees)

Efficiency: Appropriation per nursing student (\$)

Explanatory: Maintain percentage of graduates practicing in Mississippi

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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 2024

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 program, an accelerated undergraduate program on the Jackson and Oxford campuses, and an 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 (degrees)

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 2025

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 program, an accelerated undergraduate program on the Jackson and Oxford campuses, and an 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 (degrees)

Output: MSN degrees awarded (degrees)

Efficiency: Appropriation per nursing student (\$)

Explanatory: Maintain percentage of graduates practicing in Mississippi

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Academic Support

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School of Population Health

To educate leaders who will transform health care delivery and the health of Mississippians. Our innovative academic infrastructure is designed to train population health scientists and clinicians to conduct pioneering population-based research and provide value-driven patient-centered care in an increasingly complex system.

FY 2021

Instruction

Goal: Educate future researchers and clinicians in the science of population health. Graduates of the School of Population Health will be expected to assume academic, administrative and clinical roles in health care, population health, academia and private industry. They will help shape the provision of health care, population health, and public health services in the state in the coming decades and thereby improve the health of Mississippians.

Objective: To educate leaders who will transform health care delivery and the health of Mississippians

Outcome: Contribute to the UMMC clinical enterprise through the development and implementation of health care quality improvement interventions, develop creative approaches for identifying and intervening with high-risk patient populations and develop programs to reduce health disparities

Conduct transformative population health-related research studies that contribute to the scholarly enterprise of UMMC, support the clinical mission through the implementation of cost-effective, population health management initiatives, and research studies that positively impact the population-level health status of Mississippians.

Strategy: Recruit academically qualified students from the diverse population of the state of Mississippi and internationally

Output: SoPH enrollment in graduate programs (students)

The John D. Bower School of Population Health is one of the first schools of population health in the nation. Population health has begun to revolutionize the organization and management of health care through addressing the “Triple Aim”: improving patient outcomes, enhancing the patient experience, and decreasing costs. Substantive changes in the reimbursement of health care providers and health systems by third-party payers (commercial and government insurers) and penalties based on quality and early readmissions have influenced sweeping changes in the delivery of health care. The school plays a vital role in ensuring that learners at all levels are equipped to thrive in the rapidly changing health care environment. The degree programs within the school will not only influence the UMMC education missions, but will also assist in achieving the translational science research mission. Expansions in population health education and research are needed at UMMC to fulfill the full potential and promise of institutional investments in translational science and accomplishing the goal of improving the health of Mississippians.

Research

Goal: Provide a collegial environment and the necessary infrastructure to support faculty and staff scholarly activity/research. Population health research is an interdisciplinary field that seeks to elucidate the multiple determinants of health and to comprehensively address why some groups are healthier than others are. The School of Population Health's engaged and diverse research community is committed to rigorous scientific inquiry and training the next generation of scholars, researcher, and health professionals.

Objective: Conduct pioneering population-based research and provide value-driven, patient-centered care in increasingly complex funding environments and health care systems

Outcome: Acquire sufficient intramural and extramural funds to support and expand research activities and infrastructure

Strategy: Retain current funding by demonstrating research progress and impact and secure additional intramural and extramural funding

Efficiency: Team science sponsored by intramural research programs and extramural agencies

SoPH faculty researchers leverage advancing technologies in genomics, bioinformatics, data science and telehealth to improve disease prevention strategies, promote health, and reduce disparities in Mississippi and beyond. This past year, SoPH faculty submitted 20 federal grant applications and were awarded nine federal research grants (3 federal direct awards and 6 federal sub awards). Faculty and research staff reporting their results in 87 peer-reviewed journal articles, 3 book chapters (2 were peer-reviewed), and seven professional meeting abstracts. Additionally, SoPH researchers traveled to international, national, regional, and state professional research conferences to present their research finding totaling 41 presentations. SoPH researchers are contributing to the transformation of traditional and community health systems, improving the health of individuals and populations, and making strides to eliminate health disparities.

Academic Support

Goal: Provide administrative and academic support for online and traditional programs in the School of Population Health

Objective: Assist and support faculty in the School of Population Health

Strategy: Provide administrative support, resources and faculty development to address issues impacting their professions and roles

Outcome: Number of programs where administrative and academic support is provided (degree programs)

Administrative Leadership Team – The committee ensures the success of the SoPH by providing feedback to the deans regarding strategic priorities implementation and effectiveness; recommending marketing ideas for the school including use of social media and overall web presence; serving as a liaison between departments and school leadership to provide feedback from faculty and staff; and recommending opportunities for cross collaboration between departments and programs in education and research.

Promotion and Tenure – The committee’s charge is to review and recommend modifications to appointment, promotion, and tenure criteria and procedure; review and recommend action for faculty promotions; and review and recommend action for faculty tenure. This committee has completed the process of revising the policy and procedure guidelines, including established qualifications, timelines, criteria, rubrics, and procedures to guide department chairs and faculty with promotion and tenure at SoPH.

FY 2022

Instruction

Goal: Educate future researchers and clinicians in the science of population health. Graduates of the School of Population Health will be expected to assume academic, administrative and clinical roles in health care, population health, academia and private industry. They will help shape the provision of health care, population health, and public health services in the state in the coming decades and thereby improve the health of Mississippians.

Objective: To educate leaders who will transform health care delivery and the health of Mississippians

Outcome: Contribute to the UMMC clinical enterprise through the development and implementation of health care quality improvement interventions, develop creative approaches for identifying and intervening with high-risk patient populations and develop programs to reduce health disparities

Conduct transformative population health-related research studies that contribute to the scholarly enterprise of UMMC, support the clinical mission through the implementation of cost-effective, population health management initiatives, and research studies that positively impact the population-level health status of Mississippians.

Strategy: Recruit academically qualified students from the diverse population of the state of Mississippi and internationally

Output: SOPH enrollment in graduate programs (students)

Research

Goal: Provide a collegial environment and the necessary infrastructure to support faculty and staff scholarly activity/research. Population health research is an interdisciplinary field that seeks to elucidate the multiple determinants of health and to comprehensively address why some groups are healthier than others are. The School of Population Health’s engaged and diverse research community is committed to rigorous scientific inquiry and training the next generation of scholars, researcher, and health professionals.

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Objective: Assist and support faculty in the School of Population Health

Strategy: Provide administrative support, resources and faculty development to address issues impacting their professions and roles

Outcome: Number of programs where administrative and academic support is provided (degree programs)

FY 2025

Instruction

Goal: Educate future researchers and clinicians in the science of population health. Graduates of the School of Population Health will be expected to assume academic, administrative and clinical roles in health care, population health, academia and private industry. They will help shape the provision of health care, population health, and public health services in the state in the coming decades and thereby improve the health of Mississippians.

Objective: To educate leaders who will transform health care delivery and the health of Mississippians

Outcome: Contribute to the UMMC clinical enterprise through the development and implementation of health care quality improvement interventions, develop creative approaches for identifying and intervening with high-risk patient populations and develop programs to reduce health disparities

Conduct transformative population health-related research studies that contribute to the scholarly enterprise of UMMC, support the clinical mission through the implementation of cost-effective, population health management initiatives, and research studies that positively impact the population-level health status of Mississippians.

Strategy: Recruit academically qualified students from the diverse population of the state of Mississippi and internationally

Output: SOPH enrollment in graduate programs (students)

Research

Goal: Provide a collegial environment and the necessary infrastructure to support faculty and staff scholarly activity/research. Population health research is an interdisciplinary field that seeks to elucidate the multiple determinants of health and to comprehensively address why some groups are healthier than others are. The School of Population Health's engaged and diverse research community is committed to rigorous scientific inquiry and training the next generation of scholars, researcher, and health professionals.

Objective: Conduct pioneering population-based research and provide value-driven, patient-centered care in increasingly complex funding environments and health care systems

Outcome: Acquire sufficient intramural and extramural funds to support and expand research activities and infrastructure

Strategy: Retain current funding by demonstrating research progress and impact and secure additional intramural and extramural funding

Efficiency: Team science sponsored by intramural research programs and extramural agencies

Academic Support

Goal: Provide administrative and academic support for online and traditional programs in the School of Population Health

Objective: Assist and support faculty in the School of Population Health

Strategy: Provide administrative support, resources and faculty development to address issues impacting their professions and roles

Outcome: Number of programs where administrative and academic support is provided (degree programs)

The University Hospitals and Health System

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 centers. 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 has a goal of increasing adverse event reporting in the hospital by 20% as a means to better understand when things go wrong and then investigate these events and develop action plans to prevent recurrence. Hesitation of reporting because of a concern of punishment is pervasive in health care and UMMC is changing this culture.

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 >85% 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 for patients with diabetes 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 for patients with diabetes

Strategy: Create a dashboard to keep track of monthly readmissions data

Output: 30-day readmission rate

Efficiency: Percent of diabetic patients readmitted to UMMC within 30 days of discharge from UMMC

Explanation: There is a focus of patients with diabetes because they have a 5% higher 30- day readmission rate compared to patients who do not have diabetes

Goal: Achieve a 20% increase in the number of adverse events reported

Objective: Increase reporting of adverse events that occur while taking care of patients from all types of caregivers

Outcome: Count of adverse events

Strategy: Educate all caregivers on the recently redesigned event reporting system, which has simplified the reporting process. Assure that event reporting is a positive rather than negative experience that leads to improvement in care. Track and transparently report rates of event reporting

Output: Number of adverse events reported by location and provider types

Efficiency: Reward and recognize improved event reporting and publicize the improvements

Explanation: Improving event reporting is an important goal as safety culture evolves at UMMC and a greater level of trust is established

Goal: Achieve a 50% overall reduction in reported hospital acquired infections compared to prior year

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), catheter associated urinary tract infections (CAUTI) and surgical site infections

Output: Sum of CLASBI, CAUTI, SSI for 15 procedures that have follow-up surveillance

Efficiency: Number of patients with infections as acquired during 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 65th percentile

Objective: Increase patient experience score to 65th 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 65th percentile for all domains.

Goal: Increase hand hygiene compliance to 85% rate hospital wide

Objective: Increase hand hygiene compliance to 85% rate hospital wide

Outcome: Decrease in infections

Strategy: Increase accountability and awareness of hand hygiene. Implement Just-In-Time coaching by trained personnel, which emphasizes teamwork that improves overall compliance with hand hygiene. Supervisors will hold their staff accountable for hand hygiene compliance.

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 2021-2025



**THE UNIVERSITY OF
SOUTHERN
MISSISSIPPI.**

**Presented to
Board of Trustees of State Institutions
of Higher Learning
July 2019**

**The University of Southern Mississippi
Hattiesburg Campus
Unit # 268-00**

Five-Year Strategic Plan, 2021-2025

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 2021-2025



**THE UNIVERSITY OF
SOUTHERN
MISSISSIPPI.**

**Presented to
Board of Trustees of State Institutions
of Higher Learning
July 2019**

**The University of Southern Mississippi
Gulf Park Campus
Unit # 253-01**

Five-Year Strategic Plan, 2021-2025

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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. Continue pre-construction design work for Student Resource Center
2. Continue to see external funding for capital projects to enhance the campus
3. Maintain 100 percent of campus facilities
4. 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 2021-2025



**THE UNIVERSITY OF
SOUTHERN
MISSISSIPPI.**

**Presented to
Board of Trustees of State Institutions
Of Higher Learning
July 2019**

The University of Southern Mississippi
Gulf Coast Research Laboratory
Unit # 443-00
Five-Year Strategic Plan, 2021-2025

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 Gulf Coast Research Laboratory is a research and teaching unit of The University of Southern Mississippi dedicated to the advancement of scientific discovery and promotion of academic growth in the fields of marine biology and coastal sciences for the betterment of society, the wise use of natural resources, and the advancement of sound economic development. 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 Engineering (formerly 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
 - 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
- Measures of survey and data quality for critical marine species of commercial and recreational importance, foundational habitat species, and species threatened, endangered, or protected
- 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 **Division of Coastal Sciences** has faculty located on the Halstead and Cedar Point campuses in Ocean Springs. The **Center for Fisheries Research and Development** is located on the Halstead campus, and the **Thad Cochran Marine Aquaculture Center** and the **Marine Education Center** are located on 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 houses Division 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. Additionally, construction activities were completed in 2017 for both the new Toxicology Building to replace the Toxicology Building at the Halstead Campus and the 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 has shifted some resources within the Division 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 Division of Coastal Sciences (COA) is the degree granting unit of GCRL. The Division 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 Division has developed a priority listing of disciplines for new hires, which includes marine disease biology, marine economics and fish ecology as current needs after initial needs for expertise in microbial ecology and invertebrate fisheries were addressed by two 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, 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 was completed on the Cedar Point campus in late 2017. This new complex serves 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 include administrative, conference and classroom space, house programs which 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. Researchers in CFRD directly support State fisheries management decisions by serving on the Mississippi Stock Assessment Panel, a USM-DMR joint panel established by an 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 is focused 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 Engineering 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. Recent and continued maintenance issues with the *R/V Hermes*, however, have required it to be removed from service; the vessel, christened in 1955, has far exceeded its expected operational life and will likely be permanently removed from service and replaced with a modern, dependable vessel as finances allow. 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 Engineering 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 21 primary structures with roughly 165,000 square feet of space, the majority of which presently supports marine aquaculture activities. With the completion of the Marine Education Center and Toxicology Building, an additional 40,000+ square feet has come online at Cedar Point since spring of 2017.

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. That said, an estimated \$4.6M in repair and renovation needs remains at the Halstead Campus, based on that 2013 assessment. In 2017, an additional external review was conducted for the Cedar Point Campus, which identified a total of \$2.5M in necessary repairs and renovations to existing facilities. As necessary, internal renovation projects are being planned and implemented at both GCRL campuses to support expansion of research operations and accommodate new faculty hires, but dedicated funds are critical to addressing the estimated \$7.1M in R&R needs.

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 was finalized in 2017 and completed the standardization of signage design among USM's campuses. In FY18, parking management needs were identified and prioritized, primarily for GCRL Halstead Campus. The implementation plan for parking and access needs is ongoing and included for FY19 restriping of parking areas at Halstead and improvements for handicap access. Most recently, an internal safety review requested and conducted in FY19 also identified minor improvements that could be made at GCRL sites, for which corrective actions are completed.

As a result of the diverse array of research and academic programs and offerings based at GCRL, there is a need for availability of a variety of vehicles to support logistics for scientific research activities (including trailering boats), student transportation for field programs and courses, and routine business travel. Vehicle fleet management has been an ongoing priority, and significant steps were made in FY19 to upgrade the fleet. Financial constraints do not allow for a comprehensive overhaul, but a short-term plan is in place to revitalize the fleet to ensure continued compliance with State and IHL guidelines.

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 and emphasizing that proactive measures to reduce risk are continually being investigated and implemented, this

requirement can limit 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 Engineering, the research and academic units housed at GCRL, together with the Division of Marine Science at Stennis and the new Marine Research Center at the Port of Gulfport, 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. Removal of the *R/V Hermes* from the fleet as a result of its age and associated continued high maintenance will limit field based offerings until a replacement vessel can be acquired.
- While advances have been made to upgrade transportation inventory, an aging vehicular fleet still 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:

- Continue review of School-level undergraduate program opportunities and develop implementation plan through the College of Science and Technology.
- Increase undergraduate field program offerings.
- Increase K-12 field programs with an emphasis on grades 6-12 and student recruitment.
- Expand faculty expertise as identified through the COA faculty hiring plan and in support of emerging School priorities.

Strategies:

- Increase undergraduate instructional programs targeting mini-session courses and expand the summer field program.
- Develop additional affiliated institutions of higher learning throughout the U.S. heartland and Gulf coast.
- Expand support for graduate students in COA.
- 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.
- Expand overnight lodging and dining facilities to the Cedar Point campus in conjunction with future academic programs.

Performance Measures:

PROGRAM OUTPUTS

- 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 Division of Marine Science through the School of Ocean Science and Engineering.
- 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. Upgrade science laboratory space and equipment supporting core research programs.
- d. Address critical deferred maintenance needs at GCRL campuses.
- e. 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: 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:

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: 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. Total number of administrative support staff
2. Annual investment in improved resources

PROGRAM EFFICIENCIES

1. Funding allocated to administrative support relative to funds generated from tuition, extramural grant funding and program offerings

PROGRAM OUTCOMES

1. Increase number of administrative support positions
2. Maintain or reduce the ratio of administrative support funding to funds generated from tuition, grant and programs.

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. Use recent independent facilities assessments 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 2021-2025



**THE UNIVERSITY OF
SOUTHERN
MISSISSIPPI.**

**Presented to
Board of Trustees of State Institutions
of Higher Learning
July 2019**

**The University of Southern Mississippi
The Mississippi Polymer Institute (MPI)
Unit # 271-00**

Five-Year Strategic Plan, 2021-2025

1. Comprehensive Mission Statement for the Agency

MPI is a non-profit industrial outreach arm of USM whose mission is to foster technically-oriented business growth that enhances the commercial prosperity of Mississippians. It is our goal to support high-quality job creation and growth by providing diverse technical services and educational outreach to companies, entrepreneurs, start-ups, state/local economic development agencies, schools and communities. We deliver customer value with precision analytical and investigative testing, product development, scale-up, manufacturing troubleshooting, specialized advanced-material workforce training, and educational outreach. This value is possible because of our highly-skilled people, laboratories and equipment at the Mississippi Polymer Institute and the School of Polymer Science and Engineering

2. Agency Philosophy

We strive to put customer's needs first and provide a respectful and fair environment that assists the entire advanced-material ecosystem. We work to continually improve our capabilities and efficiency without compromising quality. "When our customers are successful, we are successful."

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: Economic Development

To develop and foster a state economy that provides the opportunity for productive employment of all Mississippians.

Relevant Benchmarks #1:

Commercial Activity:

- Number of new technology start-ups
- VC investments measured in \$'s and #'s.

Job Growth:

- Number of jobs in MS Development Authority's targeted industries.
- Number of jobs in manufacturing sector
- Number of jobs associated with new technology start-ups

Employment & Income:

- Percent Mississippians employed and average salary at years 1 and 5 after Workforce Training.
- Average pay and total payroll of jobs associated with new technology start-ups.
- Percentage of workers whose family income falls above 150% of federal poverty guidelines.

Statewide Goal #2: Education: 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 job through the commercialization of university-based research.

Relevant Benchmark #2:

Workforce Development:

- Percentage of students trained through workforce education and training programs customized to meet the needs of local industries who successfully complete the program.

Commercialization of Academic Research:

- Dollar value of research grants and contracts awarded to MS public universities.
- Number of patents obtained by MS public universities in emerging technologies.
- Number of patents obtained by MS public universities in emerging technologies that are commercialized.
- Number of private sector companies created as a result of activities at Mississippi public universities

4. Overview of the 5-Year Strategic Plan

To make larger contributions to Mississippi businesses and enhance the commercial prosperity of Mississippians, our strategic 5-year plan will focus efforts in three areas: 1. *Infrastructure relevancy* to provide market and business-needed solutions to customers; 2. *Technology realization* to collaboratively provide a more efficient and effective process to facilitate sustainable business creation; and 3. *Customer engagement* to increase business contributions.

Infrastructure relevancy: Throughout the horizon, MPI will continue to grow relevant technical and scientific offerings covering assets and skills. 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 to accelerate Mississippi economic development. Upgrades and new pertinent equipment require at least \$100,000 per year. Pilot-scale manufacturing (medium-scale facility) has been identified as a major gap in advancing Mississippi's advanced-technology economic development efforts, and in fact MPI has lost opportunities to help multiple companies. The expanded area will specifically enable market demonstration and scale-up activities; however, it will require approximately \$2M in building augmentation. To address skills, 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.

Technology realization: Within the next two-years, MPI will collaboratively 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 Office of Technology Development, outside agencies SCORE.org, SBDC, the Area Development Partnership, and private organizations that support business development and commercialization in a holistic program to more efficiently spawn local and sustainable material-based businesses.

Customer engagement: Over the next three years, the MPI plans to add one senior project manager that will have routine access to customers and will be expected to spend 40% of their time in the field. Alongside external activities, an additional staff member will be added within four years to create and execute a marketing strategy that engages a larger customer audience with advanced techniques.

5. External/Internal Assessment

5.1. External and Internal Factors that influence targeted performance goals

- 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 of the Economy. Economic downturns dramatically impact business volume at all segments and levels.
 - b. State business incentives (entrepreneur, small, and medium).
 - c. 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.
 - d. Import/Export restrictions and regulations dramatically impact regional market growth rates in energy efficient consumer and construction goods, health care, national security, and transportation.
 - e. Site-attractiveness
- Significant shifts-in and hybridization-of production technology (evolution of 3D printing, automation, polymer processing, AI, VR) create financial barriers to entry and limit customer-pool as well as workforce training opportunities.
- State funding level directly relates to MPI's output by affecting the ability to attract and retain qualified employees, obtain relevant equipment, and create appropriate programs to make Mississippi companies more competitive.

5.2. Internal Management Systems Used to Evaluate Agency's Performance

The director of MPI, which reports to the USM VP of Research, oversees and is responsible for performance. Performance is assessed 4 ways: 1. Monthly MPI-internal business metric reviews, 2. IHL/LBO metrics reported semi-annually, 3. MMA-MEP metrics monthly and quarterly, and 4. The National ISO 17025 Accreditation for testing and calibration laboratories which requires third-party audits and documented self-assessments, 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 2021 through FY 2025

Program Name: Research > The Mississippi Polymer Institute (MPI).

A. Agency Goal: To support high-quality job creation and growth in Mississippi by providing technically focused support services to Mississippi companies and individuals.

1.A.1. Objective 1. To make a larger contribution to Mississippi businesses

Program Outcome: To make a positive contribution to our clients' efforts, reported via client feedback surveys.

1.A.2. Strategy: Build a customer-driven infrastructure, facilitate technology-based business creation, and improve customer engagement.

1.A.3. Output 1. Sum of # of client interactions + workforce trainees

1.A.4. Output 2. Benefit of Customer Impact

1.A.5. Output 3. Benefit of MPI Contract Revenue

1.A.6. Output 4. Other Benefits, \$ (donations, research contracts, grants, local business investments, new company valuations, royalties, etc.)

1.A.7. Efficiency: % Return on Investment (ROI) = (Total Benefit) / (MPI infrastructure cost)

The University of Southern Mississippi

**Center of Higher Learning
John C. Stennis Space Center
Unit # 273-00**

Five-Year Strategic Plan

Fiscal Years 2021-2025



**THE UNIVERSITY OF
SOUTHERN
MISSISSIPPI.**

**Presented to
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July 2019**

**The University of Southern Mississippi
Center of Higher Learning
Stennis Space Center
Unit # 273-00**

Five-Year Strategic Plan, 2021-2025

1. Agency Mission Statement

The Center of Higher Learning (CHL), located at the John C. 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.

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. 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.
- b. 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 Provost of the 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

Goal A: Offer a wide variety of academic classes and complete degree programs at the NASA / John C. Stennis Space Center through the CHL academic consortium.

Objective A.1.: 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.

Performance Measures:

OUTPUTS

1. Number of SSC Employees
2. Number of Graduate Degrees
3. Number of Undergraduate Degrees
4. Number of Enrollees: Summer
5. Number of Enrollees: Fall
6. Number of Enrollees: Spring

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