



**MISSISSIPPI**  
**PUBLIC UNIVERSITIES**  
ADVANCING OUR STATE TOGETHER

**2024**  
**—**  
**2028**

# **FIVE YEAR STRATEGIC PLAN**

*A Plan for Mississippi's System of Public Universities*

**DR. ALFRED RANKINS JR.**

*Commissioner of Higher Education*



**Board of Trustees of State Institutions of Higher Learning  
Five Year Strategic Plan  
2024-2028**

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# **Institutions of Higher Learning**

5-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS 2024-2028

# **Institutions of Higher Learning**

## **5-YEAR STRATEGIC PLAN FOR THE FISCAL YEARS 2024-2028**

### **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 at all institutions.

Each of the eight public universities has a 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 are of interest to students 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 evaluated to avoid unnecessary program duplication. In Academic Year 2021-2022, there were 12 academic programs added, 11 academic programs eliminated, three academic programs suspended, and three academic programs consolidated into one program. Additionally, 16 certificate programs were added, and one was deleted.

On-going 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 also 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 research to address 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, which 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: 24.0 (Fall 2020)

Source: IHL, Fall 2020-21 Fast Facts

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 2020)	9,562	

Math Only	1,258	13.2%
English/Reading Only	527	5.5%
Both Math & English	<u>729</u>	<u>7.6%</u>
Overall Total	2,514	26.3%

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 (remedial) math students completing the (remedial math) course within two years.

Data: 77.5% (Fall 2020 Intermediate cohort)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: These rates include intermediate students completing both traditional and co-requisite courses.

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

Data: 83.9% (Fall 2020 Intermediate cohort)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: These rates include intermediate students completing both traditional and co-requisite courses.

### ***Student Progress***

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

Data: 80.9% (Fall 2019 full-time freshmen returning in Fall 2020)

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

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

Data: 77.6%

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: 46.4%

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

### ***Student Graduation Rates***

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

Data: 24.1 (AY2021 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 2012)	10,506	
Graduating within 4 Years	3,365	32.0%
Graduating within 6 Years	5,690	54.2%
Graduating within 8 Years	5,949	56.6%

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 2012)	209	
Graduating within 4 Years	33	15.8%
Graduating within 6 Years	37	17.7%
Graduating within 8 Years	39	18.7%

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: 22.8% (Population Age 25 and Over)

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:	<u>High-Need Discipline</u>	<u>Undergraduate Degrees</u>
	STEM	3,685
	Education (including non-teaching)	1,151
	Health (including Nursing)	930

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

Notes: Figures reflect 2020-21 undergraduate 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: 1,145 (All Certification Levels --Elementary and Secondary)

Source: IHL, 2020-21 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)	67.5%
	NCLEX--RN	97.4%
	Other Undergraduate Licensure/Certification	86.9%
	All Undergraduate Licensure/Certification	77.7%

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

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

***Cost to Students***

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

Data: 36.9%

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

Notes: Figures reflect Fall 2020 average room and board (\$17,164) as a percent of ACS median household income (\$46,511).

16. Dollars spent on remedial coursework.

Data: \$1,708,658 (AY2021 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 FY2021 average SREB salary for Instructor rank allocated for 221 remedial courses during AY2021.

### ***Cost to Taxpayers***

17. Total state expenditures per total FTE student.

Data: \$17,038

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

Notes: Figures are based on FY2021 state expenditures of \$1,236,877,937 divided by a total of 72,596 12-month FTE students from AY2021. State expenditure figures include On-Campus (\$1,212,673,601) and Off-Campus (\$24,204,336) expenditures less Capital Expense (\$0) funds.

### ***Quality of Learning Environment***

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

Data: 80.7% (Fall 2020, 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: 65.8% (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.

20. Number of graduate degrees awarded.

Data: 4,762

Source: IHL, 2020-21 Degree Book

Notes: Figure reflect 2020-21 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:	<u>Degree Level</u>	<u>Total Degrees</u>	<u>STEM Degrees</u>	<u>Percentage</u>
	Master's	3,402	637	18.7%
	Doctoral	564	186	33.0%
	Total	3,966	823	20.8%

Source: IHL, 2020-21 Degrees, 5-Year Strategic Plan Benchmark Reporting

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

Data:	Graduate Praxis (All Tests)	93.6%
	Other Graduate Licensure/Certification	86.8%
	All Graduate Licensure/Certification	88.5%

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: 43.0% (60 of 138 M.D. Graduates)

Source: UMMC, 2020-21 Residency Report

### ***Commercialization of Academic Research***

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

Data: \$912,810,390 (All Fund Sources, Includes federal CARES funds)

Source: IHL, FY2021 Research Catalog

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

Data: 87.0% (\$794,546,263 from Federal Sources, Includes federal CARES funds)

Source: IHL, FY2021 Research Catalog

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

Data: 12 (FY2021, New Patents Issued)  
49 (FY2021, 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.

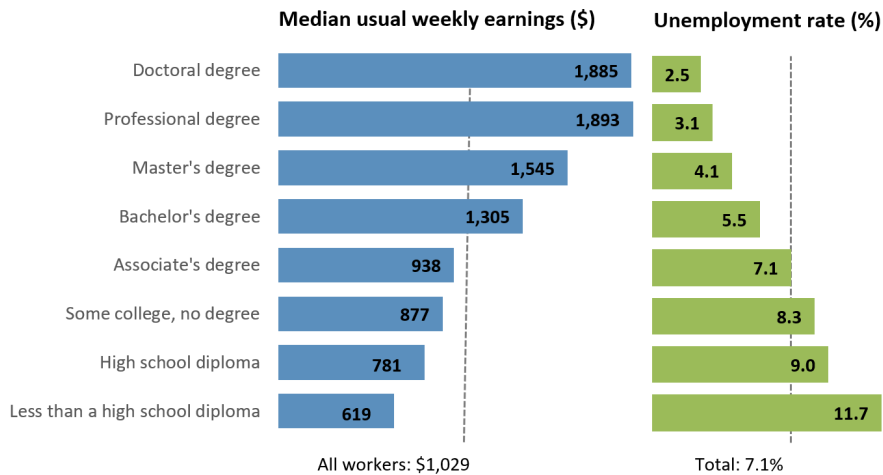
Mississippi's educational attainment rate is below the national average which impacts the state's ability to attract and retain business and industry. It also keeps individual income levels lower and, as a result, limits the income tax revenue available to the state. Mississippi Public Universities are working to change this.

According to *Education Pays 2019: The Benefits of Higher Education for Individuals and Society* published by The College Board, "individuals with higher levels of education earn more, pay more taxes, and are more likely than others to be employed." The report found that "median earnings of bachelor's degree recipients with no advanced degree working full time were \$24,900 higher than those of high school graduates. Bachelor's degree recipients paid an estimated \$7,100 more in taxes and took home \$17,800 more in after-tax income than high school graduates."

*Education Pays 2019* also reported that "The data are clear: adults with postsecondary credentials are, in fact, more likely to be employed and to earn more than individuals who did not attend college. In 2018, 83% of adults with bachelor's degrees or higher were employed compared with 69% of adults with a high school diploma."

Data from the U.S. Bureau of Labor Statistics support this conclusion. As shown below, higher education pays as median earnings increase and unemployment rates decrease with higher levels of educational attainment.

## Earnings and unemployment rates by educational attainment, 2020



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.

In addition to individual benefits, the State of Mississippi gains from higher levels of educational attainment. According to the *Education Pays 2019* report, “The benefits of a college education extend beyond financial gains. More educated citizens have greater access to health care and retirement plans. They are more likely to engage in healthy behaviors, be active and engaged citizens, and be in a position to provide better opportunities for their children.”

In addition, the *Education Pays 2019* report noted the significant public benefits of higher education. “Society at large also gains from increases in postsecondary attainment. A more productive economy generates a higher standard of living. We can all enjoy the benefits of having a more well-educated populace. Increases in wages generate higher tax payments at the local, state, and federal levels. In 2018, four-year college graduates paid, on average, 82% more in taxes than high school graduates and, for those with a professional degree, average tax payments were more than three times as high as those of high school graduates.”

*Recovery: Job Growth and Education Requirements Through 2020*, a report 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 2021, Mississippi Public Universities awarded 19,681 degrees. This represents a 10.8 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.

The IHL Executive Office staff assist in accomplishing the functions for which the Board of Trustees was established. The Office of Academic and Student Affairs coordinates system-wide activities through the formulation, interpretation, and implementation of policies related to



academic programs, teaching and learning, student affairs, and continuing education. In addition, the Office of Academic and Student Affairs promotes academic quality to meet the diverse academic, workforce and lifelong needs of all Mississippians through work on the statewide educational attainment goal, college readiness and access, American Reads Mississippi, student affairs, articulation and transfer, Complete 2 Compete, applied baccalaureate studies and accreditation.

### **Educational Attainment Goal**

The Education Achievement Council (EAC) was established by the Mississippi Legislature in 2010 for the purpose of sustaining attention to the state’s goal of increasing the educational attainment and skill levels of the state’s working-age population to the national average by 2025. Mississippi’s current rate of postsecondary attainment, (a degree, credential or industry certification earned beyond high school) for adults aged 25 to 64 is 44.4%, which is lower than the national average of 51.9%. The Georgetown Center on Education and the Workforce (CEW) predicts that, by 2027, 70% of all jobs will require a postsecondary degree or credential.

The Mississippi Department of Employment Security (MDES) projects an overall increase in employment growth of 5.2% by 2026, increasing the number of jobs in all industries from 1,153,930 to 1,214,180—for an overall increase of 60,250 jobs. The EAC, managed by IHL, is comprised of stakeholders committed to improving the overall postsecondary attainment rates to meet Mississippi’s future workforce needs, including agencies and institutions representing elementary and secondary education, higher education, policy makers and business leaders.

In 2020, the EAC established a postsecondary educational attainment goal for the state of Mississippi: Ascent to 55%: One Degree Closer. Greater Prosperity. Brighter Mississippi.

The goal is to strengthen the quality and quantity of Mississippi’s workforce by increasing levels of postsecondary educational attainment among working-age adults. Doing this will both improve the lives of individual Mississippians and contribute to Mississippi’s current and future economic health. By 2030, Mississippi will increase the postsecondary attainment of its workforce to 55%. By 2035, Mississippi will increase the postsecondary attainment of its workforce to 60%.

The EAC seeks to close achievement gaps and to focus on working-age adults (ages 25 to 64) and on populations traditionally underrepresented in higher education as a result of inequities including but not limited to people of color, adult students, and the economically disadvantaged.

### **College Readiness and Access**

IHL works collaboratively with Woodward Hines Education Foundation (WHEF) Get 2 College, the Office of Student Financial Aid, the Mississippi Department of Education (MDE) and K-12 schools, the Mississippi Community College Board (MCCB) and community colleges, and universities to provide College Countdown MS. The mission of College Countdown is to help

Mississippi high school seniors gain access to college through assistance with completing college applications, submitting the Free Application for Federal Student Aid (FAFSA) and the state grant application, and celebrating their acceptance to college.

IHL worked collaboratively with MDE and MCCB to develop a state resource guide for Dual Enrollment and Accelerated Programs. With a focus on course quality, transferability of credits, and college access, the resource guide provides standardized eligibility criteria, acceptance for academic credit, and teacher qualifications. This resource guide is reviewed and updated annually.

IHL works closely with MDE on high school diploma options to ensure that there is alignment with the college preparatory curriculum, the courses required for admission to the eight public universities. IHL staff provide continuous professional development to secondary and postsecondary counselors to ensure a seamless transition for high school students. IHL staff provided oversight of the MDE College and Career Readiness Task Force. This task force developed the Mississippi College and Career Readiness course (CCR) which has been required for high school graduates since 2018.

## **Student Affairs**

The work of student affairs is a vital facet of the higher education experience. IHL staff help to promote the development and operations of student success and student support services for individuals enrolled in its eight public institutions of higher learning by collaborating with the admissions and student affairs administrative teams.

Mental health concerns impact the academic performance and success of a college student's educational endeavor. According to a 2020 survey conducted by the American Council on Education (ACE), 68% of university officials expressed that the mental health of their student population is one of their most pressing issues. In 2021, the University of Mississippi Medical Center conducted a mental health needs assessment for IHL as part of a Governor's Emergency Education Relief (GEER) Fund grant. The study found that there are significant unmet mental health needs across the university system. For example, the study found that 60.3% of students surveyed reported experiencing elevated depression and 51.1% reported experiencing elevated anxiety. Most troubling, the study found that 22.4% reported experiencing suicidal ideation which describes a range of contemplations, wishes and preoccupation with death and suicide. As part of the FY 2024 budget request, IHL is requesting state support for establishing a telehealth mental health clinic at the University of Mississippi Medical Center to augment the mental health services provided on our campuses.

The Academic Common Market (ACM) continues to thrive as students take advantage of the tuition-savings program for college students in 15 Southern Regional Education Board states who want to pursue degrees that their in-state institutions do not offer. Students who qualify can enroll in out-of-state institutions that offer their degree programs and pay the institution's in-state tuition rates. Through the tuition-savings program coupled with Mississippi's solid and competitive academic degree program

offerings, Mississippi consistently imports out-of-state students to its public universities to pursue degrees that are not available in their home state. More than 1,900 undergraduate and graduate programs are available through the Academic Common Market.

### **Transfer Students**

Since 1991, IHL and the Mississippi Community College Board (MCCB) have had an articulation agreement to identify coursework that will transfer from any of the 15 community colleges in the state to specific majors at the eight public universities. The goal of this agreement is to provide community colleges with an advising tool that will specify requirements for all undergraduate degree programs and help students transfer to a public university in Mississippi without loss of earned academic credit. This agreement is managed by IHL staff and is reviewed and updated annually.

Students who attend a Mississippi community college but transfer to a Mississippi public university before completing an associate degree are notified upon earning 62 credit hours that they may be eligible for a reverse transfer associate degree. If students agree to this process, their transcripts are sent to the community college, and the student is awarded an associate degree while enrolled at the university. This agreement between IHL and MCCB has been in place since fall 2013.

### **Complete 2 Compete**

Educational attainment improves the state's economy as well as quality of life for college graduates and their families, resulting in a generational impact. According to the *Education Pays 2019* report, adults who earn postsecondary degrees have a higher probability of being employed in comparison to those who do not attend college. To contribute to an increase in Mississippi's postsecondary education attainment rate, Complete 2 Compete (C2C) was established in 2017 through a partnership with the Board of Trustees of State Institutions of Higher Learning and the Mississippi Community College Board. This state-wide initiative enhances adult learner services provided by the public community colleges and universities in the state of Mississippi, making it easier for adult students to enroll in and complete a program of study and earn a postsecondary degree.

Research proves that adult learners often face barriers that prevent them from completing their college degree. These barriers include familial responsibilities, financial restraints, and institutional processes that are not conducive to their schedules. To address these barriers, C2C has developed and implemented policies to allow flexible paths to degree completion, offers a renewable tuition assistance grant up to \$1,000, and provides an avenue for its graduates to be connected to current employers and jobs available within the state.

Currently, C2C has received over \$9 million in grant funding to support and fund the initiative. Since 2017, the program has assisted more than 2,700 former students in returning to complete

their degrees. In addition, more than 4,500 former students, who had not been enrolled in classes for more than two years, are enrolled on a fast path to degree completion.

### **Applied Baccalaureate Studies**

Mississippi's public universities provide an accelerated degree pathway for adult learners with an Associate of Applied Science (AAS) degree who need additional education to advance their careers. The applied baccalaureate degree prepares adult learners to assume leadership roles and make a greater contribution in the workplace.

Building upon the 30/45/60 stackable credential national model which is used by the Mississippi community colleges, the applied baccalaureate accepts 45 technical credit hours and 15 general education credit hours earned in the AAS. The policy allows institutions to exercise flexibility in determining the remaining 15 general education core requirements and based on specific needs of adult learners in the workplace. The program requires 120 credit hours.

### **Accreditation**

IHL manages, directs, informs, and supports the Mississippi Commission on College Accreditation (MCCA). MCCA has statutory authority and duty to approve all colleges and universities or other entities that offer one or more postsecondary academic degrees and are domiciled, incorporated, or otherwise located in the state.

IHL also manages the state authorization reciprocity agreements initiative (SARA), which is a facilitated agreement among higher education sectors and regulatory agencies that allowed the State to pursue membership in SARA to lighten the financial burden of public universities and other eligible authorized institutions in the state in meeting U.S. Department of Education state authorization requirements regarding distance education across state lines. SARA is intended to make it easier for students to take online courses offered by postsecondary institutions based in another state while still ensuring quality and consumer protection. Thirty-one of the 34 Mississippi institutions on the List of Approved Colleges and Universities are participating in the SARA initiative, including public universities and community colleges, and independent colleges and universities.

IHL monitors institutional compliance with IHL Board policies regarding regional and professional accreditation thus ensuring the quality of higher education programs offered to Mississippi residents.

### **Research and Economic Development**

Research and economic development efforts led by 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. IHL and the four research universities, JSU, MSU, UM and USM, are working closely with the Mississippi Development Authority (MDA) to leverage university

research to expand the knowledge economy in our state. This partnership will build on university research to develop and attract new, high-paying jobs with an emphasis on six emerging technology sectors: autonomy, data science, advanced materials, biomedical, sensors and diagnostics and agriculture.

Preparing graduates to meet current and future workforce needs is an essential function of Mississippi Public Universities. In 2021, Mississippi Public Universities produced 4,697 graduates in science, technology, engineering, and math (STEM) fields and 2,722 graduates in healthcare including nursing.

In FY 2021, Mississippi Public Universities were engaged in 2,115 research projects, totaling approximately \$917 million, an increase of \$310 million over FY 2020. A significant portion of this increase occurred as a result of Higher Education Emergency Relief Funds provided by multiple federal agencies in response to the COVID-19 pandemic.

More than 87 percent of the research funding continues to come from federal sources. This funding is an indication of the national competitiveness of the universities in the state of Mississippi and of the quality research and sponsored programs they conduct and federal relief funds provided in response to the COVID-19 pandemic. These resources provide essential funds to the state's public universities which strengthen the research, teaching, and service missions of the universities. Much of the research also supports 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.

## **Facilities**

To support academic programs and research, Mississippi Public Universities have eight main campuses, the University of Mississippi Medical Center, and 12 satellite centers with 40,938,610 gross square feet in 1,583 buildings on more than 12,000 acres of land. IHL's Office of Real Estate and Facilities manages all affairs relating to the capital improvement process, repair and renovation programs, property management, educational building corporation projects, and public-private development projects. The office ensures that facilities adequately address academic needs of the institutions; that needs are determined and prioritized for the funding; that funded projects are monitored and kept on schedule to optimize results for expenditures; and that construction and maintenance programs are reviewed and monitored for effectiveness.

## **Goals, Objectives and Strategies**

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:***

- University system officials continue to monitor the COVID-19 pandemic and the directives of federal, state, and local officials to prevent the spread of the virus on university campuses.
- Stable state support is essential for keeping tuition prices lower than the surrounding states.
- As of May 2022, the year-over-year Consumer Price Index increased by 8.6%. Inflation is affecting every aspect of the university budgets. Increased state support is needed to help cover rising costs and keep higher education accessible for students.
- As universities rely more on tuition for their budgets, universities need larger enrollments to generate more tuition revenue. Projections from The College Board indicate there will be a nationwide demographic shift following the high school graduating class of 2025 with subsequent classes seeing a significant decline in population. A smaller pool of high school graduates will increase the competition for students among Mississippi universities, community colleges and out-of-state institutions. This will intensify the pressure on universities to keep tuition rates as low as possible and to increase institutional scholarship aid budgets.
- 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. In the competitive higher education market, students, faculty, and researchers seek 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, continued regular state support through bonds and 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 2021, 26.7 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 2021, 61.5 percent of students were enrolled in an online course. This percentage is down from Fall 2020 when most courses were only offered online.
- 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:***

- Universities are facing serious challenges in meeting the mental health needs of students. Hiring and retaining qualified personnel to fully staff campus mental health services is difficult, particularly for campuses in rural areas.
- 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 2021, universities offered 3,526 online courses, an increase of 53.7 percent over Fall 2016. The number of online courses surged in Fall 2020 due to the COVID-19 pandemic. The Fall 2021 number reflects a return to a more normal level of online course offerings.
- Although we are making progress, faculty salaries in Mississippi continue to lag the regional average. In the FY 2024 budget request, IHL is requesting additional funding as part of a six-year effort to increase faculty salaries to the SREB average. In FY 2020, salaries of faculty in Mississippi were 79% of the SREB average. We appreciate the support from the Legislature over the past three years to move faculty pay closer to the SREB average.
- The IHL Executive Office manages the Education and Research Center, which houses eight other agencies who occupy 69% 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 \$574,974 in unreimbursed costs during FY 2022. The cost of maintaining the aging Education and Research Center buildings continues to be 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 Board Office, the individual institutions and related units, and the system. They 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.

Finally, the Board of Trustees utilizes a financial sustainability policy to enhance the Board's fiscal management of the institutions of higher learning in order to accomplish the mission of the university system. The Board of Trustees and Board staff provide financial guidance and oversight so that the core functions of instruction, public service and research can be accomplished in a financially sustainable manner for the long-term benefit of Mississippi. While new opportunities to serve students, citizens and patients arise from time to time, the Board wishes to ensure that each institution engages these opportunities from a position of financial sustainability.

## **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 for the eight public universities.

	Executive	Academics	Facilities	Research	Finance	MARIS	Total
<b>FY2023</b>							
General Funds	\$2,598,241	\$711,638	\$1,011,412	\$1,027,754	\$1,368,889	\$452,833	\$7,170,767
Federal Funds	\$0	\$4,334,832	\$0	\$0	\$0	\$0	\$4,334,832
Other	\$791,732	\$679,964	\$2,940,294	\$92,635	\$13,497,981	\$77,500	\$18,080,106
Educ Enhancement	\$0	\$0	\$402,396	\$0	\$0	\$0	\$402,396
Total	<b>\$3,389,973</b>	<b>\$5,726,434</b>	<b>\$4,354,102</b>	<b>\$1,120,389</b>	<b>\$14,866,870</b>	<b>\$530,333</b>	<b>\$29,988,101</b>
<b>FY2024</b>							
General Funds	\$2,770,879	\$762,377	\$1,314,348	\$1,101,031	\$1,466,492	\$485,119	\$7,900,246
Federal Funds	\$0	\$3,723,148	\$0	\$0	\$0	\$0	\$3,723,148
Other	\$791,732	\$179,180	\$1,540,294	\$92,635	\$13,525,165	\$77,500	\$16,206,506
Educ Enhancement	\$0	\$0	\$402,396	\$0	\$0	\$0	\$402,396
Total	<b>\$3,562,611</b>	<b>\$4,664,705</b>	<b>\$3,257,038</b>	<b>\$1,193,666</b>	<b>\$14,991,657</b>	<b>\$562,619</b>	<b>\$28,232,296</b>
<b>FY2025</b>							
General Funds	\$2,854,005	\$785,248	\$1,353,778	\$1,134,062	\$1,510,487	\$499,673	\$8,137,253
Federal Funds	\$0	\$3,909,305	\$0	\$0	\$0	\$0	\$3,909,305
Other	\$831,319	\$188,139	\$1,617,309	\$97,267	\$14,201,423	\$81,375	\$17,016,831
Educ Enhancement	\$0	\$0	\$402,396	\$0	\$0	\$0	\$402,396
Total	<b>\$3,685,324</b>	<b>\$4,882,693</b>	<b>\$3,373,483</b>	<b>\$1,231,329</b>	<b>\$15,711,910</b>	<b>\$581,048</b>	<b>\$29,465,786</b>
<b>FY2026</b>							
General Funds	\$2,939,626	\$808,806	\$1,394,392	\$1,168,084	\$1,555,801	\$514,663	\$8,381,371
Federal Funds	\$0	\$4,104,771	\$0	\$0	\$0	\$0	\$4,104,771
Other	\$872,885	\$197,546	\$1,698,174	\$102,130	\$14,911,494	\$85,444	\$17,867,673
Educ Enhancement	\$0	\$0	\$402,396	\$0	\$0	\$0	\$402,396
Total	<b>\$3,812,510</b>	<b>\$5,111,122</b>	<b>\$3,494,962</b>	<b>\$1,270,214</b>	<b>\$16,467,296</b>	<b>\$600,106</b>	<b>\$30,756,211</b>
<b>FY2027</b>							
General Funds	\$3,027,814	\$833,070	\$1,436,224	\$1,203,126	\$1,602,475	\$530,103	\$8,632,812
Federal Funds	\$0	\$4,310,009	\$0	\$0	\$0	\$0	\$4,310,009
Other	\$916,529	\$207,423	\$1,783,083	\$107,237	\$15,657,069	\$89,716	\$18,761,057
Educ Enhancement	\$0	\$0	\$402,396	\$0	\$0	\$0	\$402,396
Total	<b>\$3,944,343</b>	<b>\$5,350,502</b>	<b>\$3,621,702</b>	<b>\$1,310,363</b>	<b>\$17,259,545</b>	<b>\$619,819</b>	<b>\$32,106,274</b>

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

**2024-2028 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 of 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
- 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
- Percentage of graduates in high-need disciplines practicing in Mississippi, by discipline
- 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: 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 #5:

- 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 administer effectively and efficiently 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, College Countdown, and Mississippi Counselors Association, and the Magnolia School 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. After several years of stagnation or declines in the numbers of students receiving MTAG, applications are up for the current year, so an increase of 3% is projected for FY 2024. Modest increases of 1% are projected for FY 2025 and FY 2026. The number of MESG

recipients *is* expected to increase modestly in FY 2024, FY 2025, and possibly FY 2026 due to the Postsecondary Board's 2021 decision to accept ACT Superscores.

The Office will continue to advocate for more need-based aid programs to ensure that low- and moderate-income Mississippi students have access to affordable higher education opportunities. Currently, low-income students (full Pell-eligible) cannot by law qualify for MTAG, but can qualify for the Higher Education Legislative Plan for Needy Students (HELP) by also meeting certain academic requirements. The HELP program provides full tuition scholarships to students with demonstrated financial need who are college ready upon graduating from high school. The program grew rapidly in recent years, but the rapid annual growth has stabilized as expected. Nevertheless, the number of HELP recipients is expected to grow modestly through FY 2026 due to the Postsecondary Board's decision to accept ACT Superscores. Some additional cost increases will still occur every year based on rising tuition.

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. Data show forgivable loan programs to be ineffective and inefficient. The Office will 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, FY2020, and FY2021, the uncertainty of receiving a deficit appropriation resulted in late awards and student frustration and fear.
- b) Timing – The timing of the budget process coupled with the uncertainty of full funding results in SFA making award offers to students in July before the plan to start college in August. Ideally, a mechanism to “forward fund” financial aid would be created so that the appropriation received in one year would actually fund the awards made in the next aid year. This would require two years worth of funding in the initial year but would allow the Office to make award offers to students as they apply

- and become eligible rather than waiting until a month before school starts in August to make awards.
- 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. Adequate time for implementation often is not allowed. The Office cannot implement a grant or loan program in three to five months. A full aid year is needed between the creation of a program and the anticipated implementation.
  - d) Need-Based Aid – Despite the growth of the HELP grant, additional need-based aid is needed to improve college access and affordability to help the state meet its education attainment goal, Ascent to 55%.
  - 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 impact 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 Expected Family Contribution (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. The federal EFC is changing to the Student Aid Index (SAI) in 2024-25 and will include negative figures. Lack of information from Federal Student Aid has prevented SFA from modeling this change to determine its impact on projected program costs.
  - h) FAFSA Simplification – Congress recently passed legislation to simplify the FAFSA form and to change other rules related to the premier federal aid programs. SFA is working with a task force of other states to create models to understand how the federal aid changes will impact state aid.
  - i) Federal Rules - Reauthorization of the Higher Education Act is overdue. 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.
  - j) 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.
  - k) 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.

- 1) 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) 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.
- b) The Office continuously assesses the state's financial aid programs.
  1. 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.
  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 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, MESG, 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.
4. The Office continues to work with the Postsecondary Board to develop recommendations to be presented 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 with the 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 about four or five times a year to address program and budget-related issues.

## **6. Agency Goals, Objectives, Strategies and Measures for FY 2024 through FY 2028:**

### **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](http://www.mississippi.edu/financialaid) and [www.msfinancialaid.org](http://www.msfinancialaid.org)

*Output:* Bounce rate for [www.mississippi.edu/financialaid](http://www.mississippi.edu/financialaid) and [www.msfinancialaid.org](http://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

### **BUDGET PROGRAM 3: Forgivable Loan 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 programs.

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

*Output:* Total amount of funds expended on the forgivable loan 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 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 wasn't available from FY17 through FY22. Awards are being made in FY23 and funds for renewal awards are requested for FY24. SFA, under advisement from the Mississippi Postsecondary Education Financial Assistance Board (Postsecondary Board or Board), requests the Legislature target available funds to ensure full funding of the undergraduate grant programs and for loan repayment programs. *Miss. Code Ann.* § 37-106-14 (2) requires the Board to award grants first and limit loans to renewal applicants only on a first-come, first-served basis with preference for renewals. Therefore, funds are not requested for future years.

**STRATEGY A.1.3.:** 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, full funding wasn't available from FY17 through FY22. Awards are being made in FY23 and funds for renewal awards are requested for FY24. SFA, under advisement from the Mississippi Postsecondary Education Financial Assistance Board (Postsecondary Board or Board), requests the Legislature target available funds to ensure full funding of the undergraduate grant programs. *Miss. Code Ann.* § 37-106-14 (2) requires the Board to award grants first and limit loans to renewal applicants only on a first-come, first-served basis with preference for renewals. Therefore, funds are not requested for future years.

**STRATEGY A.1.4.:** 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, full funding hasn't been available from FY17 through FY22. Awards are being made in FY23 and funds for renewal awards are requested for FY24. SFA, under advisement from the Mississippi Postsecondary Education Financial Assistance Board (Postsecondary Board or Board), requests the Legislature target available funds to ensure full funding of



the undergraduate grant programs. *Miss. Code Ann.* § 37-106-14 (2) requires the Board to award grants first and limit loans to renewal applicants only on a first-come, first-served basis with preference for renewals. Therefore, funds are not requested for future years.

**STRATEGY A.1.5.:** 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 hasn't been available from FY17 through FY22. Awards are being made in FY23 and funds for renewal awards are requested for FY24. SFA, under advisement from the Mississippi Postsecondary Education Financial Assistance Board (Postsecondary Board or Board), requests the Legislature target available funds to ensure full funding of the undergraduate grant programs. *Miss. Code Ann.* § 37-106-14 (2) requires the Board to award grants first and limit loans to renewal applicants only on a first-come, first-served basis with preference for renewals. Therefore, funds are not requested for future years.

**STRATEGY A.1.6.:** 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:* Due to budget constraints, full funding hasn't been available from FY17 through FY22. Awards are being made in FY23 and funds for renewal awards are requested for FY24. SFA, under advisement from the Mississippi Postsecondary Education Financial Assistance Board (Postsecondary Board or Board), requests the Legislature target available funds to ensure full funding of the undergraduate grant programs. *Miss. Code Ann.* § 37-106-14 (2) requires the Board to award grants first and limit loans to renewal applicants only on a first-

come, first-served basis with preference for renewals. Therefore, funds are not requested for future years.

**STRATEGY A.1.7.:** 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. *Miss. Code Ann. § 37-106-14 (2)* requires the Board to award grants first and limit loans to renewal applicants only on a first-come, first-served basis with preference for renewals. SFA, under direction of the Postsecondary Board, requests the Legislature phase out the SREB program in order to target all available funds for the undergraduate grant programs or loan repayment programs. To phase out the program, SFA would award renewal students only. Therefore, the annual request for funds will decrease each year until funds are no longer requested after FY26.

#### **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 a loan repayment program for teacher education, called the William F. Winter – Jack Reed, Sr. Teacher Loan Repayment Program (WRTR), 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. The program was established by the 2021 Legislature. 150 teachers were funded in FY22. 300 teachers were funded in FY23, and funds are requested to fund an additional 150 teachers as well as renewal teachers in FY24.

*Output:* Number of WRTR awards

*Output:* Amount of WRTR awards

*Efficiency:* Average award through the WRTR program

**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 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.

**STRATEGY A.1.5.:** Administer other programs for undergraduate education, including the Rep. Bill Kinkade Fostering Access and Inspiring True Hope (FAITH) Scholarship Program. The FAITH Scholarship was created by the 2022 Legislature to provide up to full cost of attendance awards to students who have interacted with the state's foster care system. The first awards will be made in FY24.

*Output:* Number of FAITH awards

*Output:* Amount of FAITH awards

*Efficiency:* Average student award through the FAITH program

*Explanatory Note:* Awards are made from EEF dollars appropriated for this program. Costs are expected to escalate as the program grows.

**STRATEGY A.1.6.:** Administer other programs for special populations, including a new Nursing Incentive Loan Repayment program. In FY23, IHL received an appropriation of \$6,000,000 in American Rescue Plan Act (ARPA) funds for a newly created Nursing Incentive Loan Program. The expectation was that SFA would administer the program, but SFA was not able to write program rules, create an application process, accept applications, enter into contracts, and otherwise implement a new loan program in a matter of months. In addition, the new program largely duplicates the existing nursing forgivable loans. The Postsecondary Board requests the Nursing Incentive Loan program be converted into a loan repayment program and that \$2,000,000 in ARPA funds be appropriated to SFA (not IHL) for three consecutive fiscal years (FY24, FY25, and FY26). After the initial three years, funding would need to come from another state-supported funding source.

*Output:* Number of Nursing Incentive Loan Repayment awards

*Output:* Amount of Nursing Incentive Loan Repayment awards

*Efficiency:* Average student award through the Nursing Incentive Loan Repayment program

*Explanatory Note:* Awards would be made from ARPA dollars for the first three years.

MBR - FY2024-2028	FY 2024		FY 2025		Additional Needs	FY 2026		Additional Needs	FY 2027		Additional Needs	FY 2028				
1- Administration																
Salaries, Wages and Fringes	\$	815,354	\$	839,815	\$	24,461	\$	865,010	\$	25,194	\$	890,960	\$	25,950	\$	917,689
Travel	\$	8,000	\$	8,000	\$	-	\$	8,000	\$	-	\$	8,000	\$	-	\$	8,000
Contractual Service	\$	536,040	\$	536,000	\$	(40)	\$	536,000	\$	-	\$	536,000	\$	-	\$	536,000
Commodities	\$	10,000	\$	10,000	\$	-	\$	10,000	\$	-	\$	10,000	\$	-	\$	10,000
Equipment	\$	10,000	\$	10,000	\$	-	\$	10,000	\$	-	\$	10,000	\$	-	\$	10,000
<b>Total Administration</b>	\$	<b>1,379,394</b>	\$	<b>1,403,815</b>	\$	<b>24,421</b>	\$	<b>1,429,010</b>	\$	<b>25,194</b>	\$	<b>1,454,960</b>	\$	<b>25,950</b>	\$	<b>1,481,689</b>
2- MTAG/MESG and HELP																
MTAG	18,089	\$ 10,401,095	18,270	\$ 10,505,105	\$ 104,011	18,452	\$ 10,610,156	\$ 105,051	18,452	\$ 10,610,156	\$ -	18,452	\$ 10,610,156			
MESG	3,882	\$ 8,792,730	3,932	\$ 8,905,980	\$ 113,250	3,957	\$ 8,962,605	\$ 56,625	3,957	\$ 8,962,605	\$ -	3,957	\$ 8,962,605			
HELP	4,596	\$ 31,964,768	4,646	\$ 33,281,889	\$ 1,317,121	4,671	\$ 34,464,807	\$ 1,182,918	4,671	\$ 35,498,751	\$ 1,033,944	4,671	\$ 36,563,714			
<b>Total MTAG/MESG and HELP</b>	<b>26,567</b>	<b>\$ 51,158,592</b>	<b>26,848</b>	<b>\$ 52,692,974</b>	<b>\$ 1,534,382</b>	<b>27,080</b>	<b>\$ 54,037,568</b>	<b>\$ 1,344,594</b>	<b>27,080</b>	<b>\$ 55,071,513</b>	<b>\$ 1,033,944</b>	<b>27,080</b>	<b>\$ 56,136,475</b>			
3 - Forgivable Loan Programs																
Teacher Programs:																
CNDT (Graduate)	3	\$ 18,000	0	\$ -	\$ (18,000)	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -			
Nursing Programs:																
NELB	60	\$ 240,000	15	\$ 60,000	\$ (180,000)	0	\$ -	\$ (60,000)	0	\$ -	\$ -	0	\$ -			
NELM (Graduate)	12	\$ 48,000	3	\$ 12,000	\$ (36,000)	0	\$ -	\$ (12,000)	0	\$ -	\$ -	0	\$ -			
NELP (Graduate)	4	\$ 20,000	1	\$ 5,000	\$ (15,000)	0	\$ -	\$ (5,000)	0	\$ -	\$ -	0	\$ -			
NELR	20	\$ 80,000	5	\$ 20,000	\$ (60,000)	0	\$ -	\$ (20,000)	0	\$ -	\$ -	0	\$ -			
NERM (Graduate)	4	\$ 16,000	1	\$ 4,000	\$ (12,000)	0	\$ -	\$ (4,000)	0	\$ -	\$ -	0	\$ -			
NTSP (Graduate)	4	\$ 40,000	1	\$ 10,000	\$ (30,000)	0	\$ -	\$ (10,000)	0	\$ -	\$ -	0	\$ -			
Health/Science Related Programs:																
SLPL	3	\$ 35,000	1	\$ 11,500	\$ (23,500)	0	\$ -	\$ (11,500)	0	\$ -	\$ -	0	\$ -			
SREB	25	\$ 480,000	17	\$ 495,000	\$ 15,000	8	\$ -	\$ (495,000)	0	\$ -	\$ -	0	\$ -			
<b>Total Forgive Ln/Repay Programs</b>	<b>135</b>	<b>\$ 977,000</b>	<b>44</b>	<b>\$ 617,500</b>	<b>\$ (359,500)</b>	<b>8</b>	<b>\$ -</b>	<b>\$ (617,500)</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>			
4 - Other																
GEER Summer Grant	0	\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -			
FAITH Scholarship	200	\$ 2,000,000	250	\$ 2,500,000	\$ -	300	\$ 3,000,000	\$ -	350	\$ 3,500,000	\$ -	400	\$ 4,000,000			
NEW Nursing Loan Repay	350	\$ 2,000,000	350	\$ 2,000,000	\$ -	350	\$ 2,000,000	\$ -	350	\$ 2,000,000	\$ -	350	\$ 2,000,000			
Winter-Reed (New)	450	\$ 2,250,000	450	\$ 2,250,000	\$ -	450	\$ 2,250,000	\$ -	450	\$ 2,250,000	\$ -	450	\$ 2,250,000			
LAW	15	\$ 176,250	15	\$ 181,538	\$ 5,288	15	\$ 186,984	\$ 5,446	15	\$ 192,593	\$ 5,610	15	\$ 198,371			
Nissan	2	\$ 20,000	3	\$ 30,000	\$ 10,000	4	\$ 40,000	\$ 10,000	4	\$ 40,000	\$ -	4	\$ 40,000			
<b>Total Other</b>	<b>1,017</b>	<b>\$ 6,446,250</b>	<b>1,068</b>	<b>\$ 6,961,538</b>	<b>\$ 15,288</b>	<b>1,119</b>	<b>\$ 7,476,984</b>	<b>\$ 15,446</b>	<b>1,169</b>	<b>\$ 7,982,593</b>	<b>\$ 5,610</b>	<b>1,219</b>	<b>\$ 8,488,371</b>			
<b>TOTAL Lns, Schols, Grants</b>	<b>27,719</b>	<b>\$ 58,581,842</b>	<b>27,960</b>	<b>\$ 60,272,012</b>	<b>\$ 1,190,169</b>	<b>28,207</b>	<b>\$ 61,514,552</b>	<b>\$ 742,540</b>	<b>28,249</b>	<b>\$ 63,054,106</b>	<b>\$ 1,039,554</b>	<b>28,299</b>	<b>\$ 64,624,846</b>			
<b>TOTAL</b>	<b>27,719</b>	<b>\$ 59,961,237</b>	<b>27,960</b>	<b>\$ 61,675,827</b>	<b>\$ 1,214,590</b>	<b>28,207</b>	<b>\$ 62,943,561</b>	<b>\$ 767,735</b>	<b>28,249</b>	<b>\$ 64,509,065</b>	<b>\$ 1,065,504</b>	<b>28,299</b>	<b>\$ 66,106,535</b>			
General Funds	\$	51,971,237	\$	53,675,827	\$	1,704,590	\$	54,433,561	\$	757,735	\$	57,499,065	\$	3,065,504	\$	58,596,535
<b>Total General Funds - Sect. 1</b>	\$	<b>51,971,237</b>	\$	<b>53,675,827</b>	\$	<b>1,704,590</b>	\$	<b>54,433,561</b>	\$	<b>757,735</b>	\$	<b>57,499,065</b>	\$	<b>3,065,504</b>	\$	<b>58,596,535</b>
EEF Funds	\$	1,050,000	\$	4,750,000	\$	3,700,000	\$	5,250,000	\$	500,000	\$	5,750,000	\$	500,000	\$	6,250,000
FAITH Funds (new appropriation)	\$	1,000,000	\$	2,500,000	\$	1,500,000	\$	3,000,000	\$	500,000	\$	3,500,000	\$	500,000	\$	4,000,000
W-R Funds (new appropriation)	\$	50,000	\$	2,250,000	\$	2,200,000	\$	2,250,000	\$	-	\$	2,250,000	\$	-	\$	2,250,000
<b>Total EEF Funds</b>	\$	<b>1,050,000</b>	\$	<b>4,750,000</b>	\$	<b>3,700,000</b>	\$	<b>5,250,000</b>	\$	<b>500,000</b>	\$	<b>5,750,000</b>	\$	<b>500,000</b>	\$	<b>6,250,000</b>
ARPA Funds	\$	2,000,000	\$	2,000,000	\$	-	\$	2,000,000	\$	-	\$	(2,000,000)	\$	-	\$	-
NEW Nurs Ln Repayment Funds	\$	2,000,000	\$	2,000,000	\$	-	\$	2,000,000	\$	-	\$	(2,000,000)	\$	-	\$	-
<b>Total ARPA Funds</b>	\$	<b>2,000,000</b>	\$	<b>2,000,000</b>	\$	<b>-</b>	\$	<b>2,000,000</b>	\$	<b>-</b>	\$	<b>(2,000,000)</b>	\$	<b>-</b>	\$	<b>-</b>
Special Funds	\$	20,000	\$	30,000	\$	10,000	\$	40,000	\$	10,000	\$	40,000	\$	-	\$	40,000
SA - NISS Investment	\$	20,000	\$	30,000	\$	10,000	\$	40,000	\$	10,000	\$	40,000	\$	-	\$	40,000
SA - Collections	\$	1,700,000	\$	1,200,000	\$	(500,000)	\$	1,200,000	\$	-	\$	1,200,000	\$	-	\$	1,200,000
SA - LAW funds	\$	20,000	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000
SA - GEER Funds (Governor)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SA - Lapsed FAITH	\$	1,000,000	\$	-	\$	(1,000,000)	\$	-	\$	-	\$	-	\$	-	\$	-
SA - Lapsed W-R	\$	2,200,000	\$	-	\$	(2,200,000)	\$	-	\$	-	\$	-	\$	-	\$	-
<b>Total Special Funds</b>	\$	<b>4,940,000</b>	\$	<b>1,250,000</b>	\$	<b>(3,690,000)</b>	\$	<b>1,260,000</b>	\$	<b>10,000</b>	\$	<b>1,260,000</b>	\$	<b>-</b>	\$	<b>1,260,000</b>
<b>Total Spend Authority-Sect. 2</b>	\$	<b>7,990,000</b>	\$	<b>8,000,000</b>	\$	<b>10,000</b>	\$	<b>8,510,000</b>	\$	<b>510,000</b>	\$	<b>7,010,000</b>	\$	<b>(1,500,000)</b>	\$	<b>7,510,000</b>
<b>TOTAL SFA BUDGET</b>	\$	<b>59,961,237</b>	\$	<b>61,675,827</b>	\$	<b>1,714,590</b>	\$	<b>62,943,561</b>	\$	<b>1,267,735</b>	\$	<b>64,509,065</b>	\$	<b>1,565,504</b>	\$	<b>66,106,535</b>



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

**5-Year Strategic Plan for  
Fiscal Years 2024-2028**

## **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. MCVS 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, 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 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 promotes coalitions and collaborative efforts among public and private entities, including nonprofits, faith-based organizations, and state and local agencies. Through the advancement of community service programs and resource sharing initiatives throughout the state, MCVS addresses a myriad of state and local needs. Direct and demonstrable results are being achieved through fostering civic responsibility, strengthening the ties that bind us together as Mississippians, and providing public recognition and educational opportunities for those who make a substantial commitment to service.

## **2. AGENCY PHILOSOPHY:**

MCVS is committed to making service a way of life in Mississippi. The philosophy of the Commission is to adhere to the highest professional standards; encourage a culture of citizenship, service, and responsibility; foster community engagement; and build volunteer capacity through effective and efficient grant making, training, outreach, technical assistance, and monitoring.

## **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

### **4. OVERVIEW OF MCVS 5-YEAR STRATEGIC PLAN (FY 2024-2028):**

MCVS commits to engage more Mississippians in service to their communities by promoting volunteerism; increasing the number of AmeriCorps members/programs in the State; engaging and recognizing more volunteers in their communities; making it easier for volunteers to find and select opportunities they are passionate about; increasing outreach to potential AmeriCorps applicants; and providing support to current MCVS AmeriCorps programs.

#### Government and Citizens: Volunteerism

MCVS will promote service as a strategy for government and citizens to improve communities. To engage more citizens in volunteer service, MCVS will provide training, technical assistance, and support to community and charitable organizations to allow them to increase volunteer opportunities, increase their capacity to 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, recruitment, and retention training, the success of volunteer affiliation, and the number of volunteers registered in our online statewide 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, pursue National Direct AmeriCorps programs; and assist in removing current federal barriers to accessing AmeriCorps resources. This will result in an increase in the number of Mississippians serving in AmeriCorps. 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 directing more funding towards higher learning.



## **5. EXTERNAL/INTERNAL ASSESSMENT:**

MCVS consistently promotes strong programming because of its ability to effectively implement rigorous monitoring and oversight. To properly oversee these initiatives, MCVS relies heavily on federal funding for support, and knows it is imperative that staff stay current on state and federal laws surrounding Uniform Guidance, procurement, grant making, etc. Staff attend all relevant training courses. Through a process of regular board meetings; monthly budget-to-actual meetings; risk based financial and programmatic review of sub-grantees; and program site/compliance monitoring 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.

### **Independent audits/reports provided to outside agencies:**

- Semiannual Federal Financial Expenditure Reports (FFRs) of sub-grantees
- Quarterly programmatic progress reports of sub-grantees
- Quarterly financial progress reports of sub-grantees
- Scheduled and unscheduled monitoring site visits of sub-grantees
- Annual Single Audit
- Routine and periodic audits by the Office of the State Auditor
- Routine and periodic audits by the Department of Finance and Administration
- AmeriCorps Payment Integrity Assessment reviews
- Office of Inspector General Audits
- Improper Payment Expenditure Review Audits by AmeriCorps Office of Risk Assessment

### **Internal factors which influence ability to achieve targeted performance goals:**

- Staff turnover
- Steep learning curve for new staff
- Maintaining, transferring, and documenting institutional knowledge
- Small staff with a variety of job responsibilities
- Board of Commissioner turnover and steep learning curve for Commissioners
- Developing a strong strategic communications plan using social media and other streams

### **External Factors which influence ability to achieve targeted performance goals:**

- Lack of timely and sufficient guidance by Federal grantor
- State support and funding
- Uncertainty of federal funding
- Complexity of managing federal grants and length of time required to prepare potential applicants to apply for AmeriCorps programs
- Lack of awareness of MCVS as a state agency by Mississippians
- Mississippians' awareness/knowledge of AmeriCorps programs and service opportunities
- Lack of qualified legal applicants with the capacity to operate an AmeriCorps program
- Sub-grantee financial “match” requirements of AmeriCorps grants
- Agency funding for financial “match” requirements of AmeriCorps Commission grants
- Complex requirements for administering federal grants

- Little federal grant management knowledge and training in nonprofits
- Local entity participation in Hub Network activities
- The ability to have a presence in every county in the state for volunteerism and/or AmeriCorps State and National programs

Even though MCVS faces many obstacles, nationally acclaimed national service programs and collaboratives that strengthen communities continue to be produced and promoted. The ability to satisfy federal and state financial and programmatic audit requirements signifies success in providing quality programs and services to the citizens of Mississippi.

### **5.1 INTERNAL MANAGEMENT SYSTEMS USED TO EVALUTE 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. The agency consists of an Executive Director, Deputy Director, as well as Finance, Volunteer Services, AmeriCorps, Communications, and Executive Administrative staff members. Site visits are conducted to all funded programs 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. Risk-based monitoring of financial reimbursement requests is conducted monthly. MCVS continues to monitor its programs in FY 2024-2028 through a variety of mechanisms, including the following:

#### Informal Monitoring

- Daily internal AmeriCorps Team staff meetings
- Bi-weekly internal staff meetings
- Annual employee performance reviews
- Monthly one-on-one supervisor/staff meetings
- Site visits to sub-grantee programs
- Monthly meetings with sub-grantee program and fiscal staff
- Participation in regular training and service events
- Maintenance of technical systems to share and store program documents
- Timely follow-up on any issues
- After-action review meetings and reports
- General shared E-mail account for AmeriCorps program questions and concerns

Participant evaluations are conducted on each training and technical assistance event sponsored by MCVS. Outside independent reviewers, Commissioners, and internal staff are utilized to ensure diversity, equity, and inclusion 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.

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

The MCVS objectives outlined below provide a summary of the agency goals and activities for FY 2024 - 2028. The agency's areas of concentration are varied, but fall under one program, Volunteer Service. This program consists of volunteerism and AmeriCorps programs that form the core basis of operations.

### PROGRAM ONE: Volunteer Service

**GOAL A: Encourage community service and volunteer participation as a means of community and state problem-solving; promote and support voluntary citizen involvement in government and private programs throughout the state (Miss. Code Ann. §43-55-3)**

**OBJECTIVE A.1.:** Increase the capacity of community organizations to manage volunteer programs

*Outcome:* Number of volunteer opportunities created

**STRATEGY A.1.1.:** Provide training and technical assistance to community organizations for volunteer management, recruitment, and retention

*Output:* Number of community organizations provided training, technical assistance, and support

*Output:* Number of unaffiliated volunteers matched with community organizations

*Efficiency:* Ratio of non-state dollars required for training events

**OBJECTIVE B.1.:** Increase the percentage of Mississippians engaged in volunteerism

*Outcome:* Average number of citizens who volunteer

**STRATEGY B.1.1.:** Promote the benefits of volunteerism through strategic coordination of multimedia campaigns and networking events

*Output:* Number of impact reports produced on the state of volunteerism in Mississippi

*Output:* Number of posts used to promote positive volunteer stories on social media outlets

*Output:* Number of networking engagements hosted or attended that promote volunteer benefits

*Efficiency:* Percentage increase of private investment in volunteerism including state income tax checkoff and “Volunteer Y’all” license plates

**OBJECTIVE C.1.:** Provide and promote public recognition of volunteers

*Outcome:* Number of volunteers recognized in public forums

**STRATEGY C.1.1:** Coordinate statewide volunteer recognition efforts, including events, certificates, and social media features

*Output:* Number of volunteer recognition events hosted or attended

*Output:* Number of volunteer recognition certificates issued

*Output:* Number of volunteer recognition social media engagements

*Efficiency:* Ratio of non-state dollars for volunteer recognition events

**GOAL B: Provide a means by which the state may develop a coordinated, unified plan in response to the National and Community Service Act of 1990, as amended by the National and Community Service Trust Act of 1993 and to serve as the state's liaison to national and state organizations that support its mission (Miss. Code Ann. §43-55-3)**

**OBJECTIVE A.1:** Increase the number of opportunities for Mississippians to serve as members of AmeriCorps State and National programs

*Outcome:* Average number of AmeriCorps member slots available

*Outcome:* Number of educational awards earned

*Outcome:* Number of applications submitted for AmeriCorps subgrants

**STRATEGY A.1.1.:** Promote AmeriCorps programs as a professional development opportunity for Mississippians to access higher education and gain work experience and skills while serving their communities

*Output:* Number of program monitoring visits, record reviews, and member interviews conducted to determine the quality of sub-grantee operations and systems

*Efficiency:* Percentage of members recruited and retained to fill designated percentage of slots

*Efficiency:* Percentage of expenditure reimbursement request full reviews conducted to ensure federal compliance

*Efficiency:* Percentage of reimbursements to sub-grantees submitted within a specified number of days after receipt, provided proper documentation is submitted

*Efficiency:* Percentage of sub-grantees participating in training and technical assistance events

**STRATEGY A.1.2.:** Increase outreach for AmeriCorps State and National program implementation and expansion, including to rural and underserved areas of the state

*Output:* Number of outreach events coordinated

*Output:* Engage a specified number of participants in outreach training, technical assistance, and support

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

*Efficiency:* Average number of AmeriCorps planning program subgrants funded

**ALCORN STATE UNIVERSITY  
FIVE-YEAR STRATEGIC PLAN  
FY 2024 THROUGH FY 2028**



**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 6, 2022**

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## **Alcorn State University Five Year Strategic Plan FY 2024 through FY 2028**

### **1. Comprehensive Mission Statement**

Alcorn State University is a public historically Black, comprehensive land-grant institution of higher education that provides access and opportunity for diverse students to excel intellectually, build character, and overcome barriers so they can become productive leaders who make meaningful contributions to society. Enhancing its historic strengths in agriculture, education, and nursing, Alcorn State offers a range of undergraduate and graduate programs, including fine arts, business, humanities, social and behavioral sciences, and STEM.

“The University accomplishes its mission through high standards of academic excellence, by engaging in scholarly research and discovery, and providing public service and outreach that address real-world challenges and the economic needs of the Southwest Mississippi River Region, State of Mississippi, the nation, and the world.”

Alcorn strategically extends its resources and expertise throughout the entire state through agriculture extension service, its Vicksburg and Natchez sites as well as its distance learning programs. Alcorn State University is committed to its tradition of instilling among its students and alumni ideals of leadership, service, and institutional pride.

### **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 30 credit hours within one academic year.
- Percentage of part-time students completing 15 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: 2023-2024**

In order to achieve the goals and objectives listed for FY 2024, \$1,200,000 in new funding will be required.

**GOAL A: Provide a comprehensive and robust instructional program which meets the needs of southwest Mississippi, the state, and the nation.** (Higher Education Benchmark: Graduates in High-need Disciplines) (ASU Strategic Plan: Goal 1 & Goal 2)

**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 programs are gainfully employed in their chosen field, or 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.
- Outcome:* Offer pre-college credit-bearing instructions.

**A.1.1. STRATEGY:** Continue to offer systematic course pathways 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)
- Output:* Provide dual-enrollment and pre-college credit courses.
- Efficiency:* Percentage of degree programs compliant with IHL and professional accreditation standards (100%).
- Efficiency:* Maintain the number of discipline-specific accreditations (100%).
- Efficiency:* Increase in new degree programs (at least 1).
- Efficiency:* Percentage of increase in online (asynchronous and synchronous) courses (5% increase).
- Efficiency:* Number of participants in reclamation programs (10% increase).
- Efficiency:* Increase in dual enrollment credit-hours generated (5%)

**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:* Year over year comparison of revised courses (at least 15%)
- Efficiency:* Year over year comparison of the number of new courses (at least 2%).
- Efficiency:* Number of degree programs compliant with IHL enrollment and productivity standards (100%).
- Efficiency:* Number of degree programs successfully completing program review (100%).

**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:* Increase in the percentage of faculty engaged in online instruction (at least 5%).
- Efficiency:* Percentage of increase in the number of online courses (at least 5%).
- Efficiency:* Increase in the number of online degree programs (at least 1).
- Efficiency:* Increase in the number of online course credit-hours

generated (at least 5%).

**OBJECTIVE A.3.** Continue to acquire accreditation of academic programs through discipline-specific 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.

**A.3.1. STRATEGY:** Continue to provide resources and training necessary to gain discipline-specific 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.
- Efficiency:* Increase in number of discipline-specific accredited academic programs (at least 1).
- Explanatory:* Dependent on resources to comply with accreditation standards and criteria.

**OBJECTIVE A.4.** Provide academic support and enrichment programs for students who are admitted to the university in order to improve the retention and graduation rates.

- Outcome:* Rewarding and enriching experiences are provided for academically talented students.
- Outcome:* At-risk students will successfully complete degree programs.
- Outcome:* At-risk students will be retained at a rate comparable to non- at-risk students.
- Outcome:* The percentage of full-time students completing 30 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 first-time full-time undergraduate students will steadily increase.
- Outcome:* The four-year and six-year retention rates for undergraduate students will increase.
- Outcome:* The graduation rate for undergraduate students will

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 (at least 2%).
- Efficiency:* Improvement in the graduation rate of at-risk students (at least 2%).
- Explanatory:* Dependent on resources to provide personnel and resources.

**A.4.2. STRATEGY:** Continue to provide resources and services for high-achieving undergraduate students.

- Output:* Continue to provide the Honors Curriculum Program for high-achieving undergraduate students.
- Output:* Continue to provide assistance in acquiring internships for undergraduate students.
- Efficiency:* Improvement in the retention rate of high-achieving students (5%).
- Efficiency:* Improvement in the graduation rate of high-achieving students (at least 5%).

**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) (ASU Strategic Plan: Goal 2)

**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.
- Outcome:* Geographic, racial, cultural, socioeconomic, disability status, and gender identity diversity among faculty members.



**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 from diverse backgrounds.

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

*Efficiency:* Student/Faculty ratio (at least 16:1).

*Efficiency:* Percentage of increase of diverse groups (at least 1%).

*Efficiency:* Percentage of faculty with terminal degrees (at least 2%).

*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 an adequate number of tenured related faculty to ensure a stable environment for teaching and learning.

*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 (at least 80% of state median).

*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 the Office for Faculty Affairs/Center for Faculty Innovation to support, engage and recognize faculty for the development of innovative ideas, courses, and innovative scholarly pursuits.

*Output:* Develop incentive plan for faculty research activity.

*Output:* Create a dashboard that tracks innovation, grants, patents, awards, board appointments, affiliation agreements, and

- Efficiency:* other relevant innovation performance metrics.
- Efficiency:* Increase in the percentage of highly effective faculty members (at least 5%).
- Efficiency:* Percentage of increase in faculty engagement in faculty development activities (at least 5%).
- Efficiency:* Percentage of increase in faculty productivity in research, scholarly and entrepreneurial activities (at least 5%).
- 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) (ASU Strategic Plan: Goal 2, Goal 4 & Goal 5)

**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 (at least 95%).
- Efficiency:* Percentage of research space utilization (at least 95%).
- Efficiency:* Percentage of service space utilization (at least 95%).

**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

- Output:* laboratories appropriate to disciplines. Provide appropriately equipped space for service provided by academic units.
- Efficiency:* Increase in classroom space (5%).
- Efficiency:* Increase in research space (2%). *Efficiency:* Increase in service space (2%).
- Efficiency:* Increase in inside broadband and WI-FI technology (5%).
- Efficiency:* increase in outside broadband and WI-FI technology (5%).
- 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) (ASU Strategic Plan: Goal 3)

**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.
- Outcome:* The University offers library and learning resources sufficient to support all academic programs.
- Outcome:* The University tracks student progress.

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

- Output:* Functioning tutorial centers in writing, mathematics, and natural sciences.
- Output:* Functioning Honors/Pre-Professional Programs and support personnel.
- Output:* Functioning dashboard that tracks relevant curricular and co-curricular student success metrics.
- Efficiency:* Passing rate for general education writing, mathematics, and science courses.

**D.1.2. STRATEGY:** Provide library and learning resources to support all degree programs.

- Output:* Acquire appropriate contemporary hard copy and electronic resources for every academic program.
- Output:* Provide appropriate technology to support 24/7 access to library resources.
- Efficiency:* Increase in library resources (at least 2%).
- Efficiency:* Percent of increase in library patronage (at least 10%).

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

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

*Outcome:* Functioning comprehensive dashboard that tracks relevant student success metrics.

*Outcome:* Functioning intrusive advising system.

**D.2.1. STRATEGY:** Devise and implement comprehensive advising system.

*Output:* Establish advising QEP.

*Efficiency:* First to second year retention rate of at least 70%.

*Efficiency:* Four-year graduation rate of at least 25%.

*Efficiency:* 80% of first-time full time undergraduate students completing 30 credit-hours within first year of enrollment.

*Efficiency:* Career and graduate /professional school placement rates one and three years after graduation, culminating in a 70% post-graduate placement rate after three years.

*Efficiency:* Percentage of students admitted to graduate/professional schools (50%).

### **Academic Affairs - YEAR TWO: 2024-2025**

In order to achieve the goals and objectives listed for FY 2025, \$1,200,000 in new funding will be required.

**GOAL A: Provide a comprehensive and robust instructional program which meets the needs of southwest Mississippi, the state, and the nation.** (Higher Education Benchmark: Graduates in High-need Disciplines) (ASU Strategic Plan: Goal 1 & Goal 2)

**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 programs are gainfully employed in their chosen field, or 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.

*Outcome:* Offer pre-college credit-bearing instructions.

**A.1.1. STRATEGY:** Continue to offer systematic course pathways 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)

*Output:* Provide dual-enrollment and pre-college credit courses.

*Efficiency:* Percentage of degree programs compliant with IHL and professional accreditation standards (100%).

*Efficiency:* Maintain the number of discipline-specific accreditations (100%).

*Efficiency:* Increase in new degree programs (at least 2).

*Efficiency:* Percentage of increase in online (asynchronous and synchronous) courses (6% increase).

*Efficiency:* Number of participants in reclamation programs (15% increase).

*Efficiency:* Increase in dual enrollment credit-hours generated (6%)

**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:* Year over year comparison of revised courses (at least 15%)

*Efficiency:* Year over year comparison of the number of new courses (at least 2%).

*Efficiency:* Number of degree programs compliant with IHL enrollment and productivity standards (100%).

*Efficiency:* Number of degree programs successfully completing program review (100%).

**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:* Increase in the percentage of faculty engaged in online instruction (at least 6%).
- Efficiency:* Percentage of increase in the number of online courses (at least 6%).
- Efficiency:* Increase in the number of online degree programs (at least 2).
- Efficiency:* Increase in the number of online course credit-hours generated (at least 6%).

**OBJECTIVE A.3.** Continue to acquire accreditation of academic programs through discipline-specific.

- 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.

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

- Efficiency:* Increase in number of discipline-specific accredited academic programs (at least 2).
- Explanatory:* Dependent on resources to comply with accreditation standards and criteria.

**OBJECTIVE A.4.** Provide academic support and enrichment programs for students who are admitted to the university in order to improve the retention and graduation rates.

- Outcome:* Rewarding and enriching experiences are provided for academically talented students.
- Outcome:* At-risk students will successfully complete degree programs.
- Outcome:* At-risk students will be retained at a rate comparable to non- at-risk students.
- Outcome:* The percentage of full-time students completing 30 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 first-time full-time undergraduate students will steadily increase.
- Outcome:* The four-year and six-year retention rates for undergraduate students will increase.
- Outcome:* The graduation rate for undergraduate students will 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 (at least 4%).
- Efficiency:* Improvement in the graduation rate of at-risk students (at least 4%).
- Explanatory:* Dependent on resources to provide personnel and resources.

**A.4.2. STRATEGY:** Continue to provide resources and services for high-achieving undergraduate students.

- Output:* Continue to provide the Honors Curriculum Program for high-achieving undergraduate students.
- Output:* Continue to provide assistance in acquiring internships for undergraduate students.
- Efficiency:* Improvement in the retention rate of high-achieving students (6%).
- Efficiency:* Improvement in the graduation rate of high-achieving students (at least 6%).

**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) (ASU Strategic Plan: Goal 2)

**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.
- Outcome:* Geographic, racial, cultural, socioeconomic, disability status, and gender identity diversity among faculty members.

**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 from diverse backgrounds.
- Output:* The percentage of teaching faculty with terminal degrees will steadily increase.
- Efficiency:* Student/Faculty ratio (at least 16:1).
- Efficiency:* Percentage of increase of diverse groups (at least 2%).
- Efficiency:* Percentage of faculty with terminal degrees (at least 4%).
- 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 (at least 80% of state median).

*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 the Office for Faculty Affairs/Center for Faculty Innovation to support, engage and recognize faculty for the development of innovative ideas, courses, and innovative scholarly pursuits.

*Output:* Develop incentive plan for faculty research activity.

*Output:* Create a dashboard that tracks innovation, grants, patents, awards, board appointments, affiliation agreements, and other relevant innovation performance metrics.

*Efficiency:* Increase in the percentage of highly effective faculty members (at least 5% per year).

*Efficiency:* Percentage of increase in faculty engagement in faculty development activities (at least 5% per year).

*Efficiency:* Percentage of increase in faculty productivity in research, scholarly and entrepreneurial activities (at least 5% per year).

*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) (ASU Strategic Plan: Goal 2, Goal 4 & Goal 5)

**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 (at least 95% per year).
- Efficiency:* Percentage of research space utilization (at least 95% per year).
- Efficiency:* Percentage of service space utilization (at least 95% per year).

**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:* Increase in classroom space (5% per year).
- Efficiency:* Increase in research space (2% per year).
- Efficiency:* Increase in service space (2% per year).
- Efficiency:* Increase in inside broadband and WI-FI technology (5% per year).
- Efficiency:* increase in outside broadband and WI-FI technology (5% per year).
- 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) (ASU Strategic Plan: Goal 3)

**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.

*Outcome:* The University offers library and learning resources sufficient to support all academic programs.

*Outcome:* The University tracks student progress.

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

*Output:* Functioning tutorial centers in writing, mathematics, and natural sciences.

*Output:* Functioning Honors/Pre-Professional Programs and support personnel.

*Output:* Functioning dashboard that tracks relevant curricular and co-curricular student success metrics.

*Efficiency:* Passing rate for general education writing, mathematics, and science courses.

**D.1.2. STRATEGY:** Provide library and learning resources to support all degree programs.

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

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

*Efficiency:* Increase in library resources (at least 2% per year).

*Efficiency:* Percent of increase in library patronage (at least 10% per year).

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

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

*Outcome:* Functioning comprehensive dashboard that tracks relevant student success metrics.

*Outcome:* Functioning intrusive advising system.

**D.2.1. STRATEGY:** Devise and implement comprehensive advising system.

*Output:* Establish advising QEP.

*Efficiency:* First to second year retention rate of at least 75%.

*Efficiency:* Four-year graduation rate of at least 27%.

*Efficiency:* 80% of first-time full time undergraduate students completing 30 credit-hours within first year of enrollment.

*Efficiency:* Career and graduate /professional school placement rates one and three years after graduation, culminating in a 70% post-graduate placement rate after three years.

*Efficiency:* Percentage of students admitted to graduate/professional schools (50%).

## **Academic Affairs - YEAR THREE: 2025-2026**

In order to achieve the goals and objectives listed for FY 2026, \$1,200,000 in new funding will be required.

**GOAL A: Provide a comprehensive and robust instructional program which meets the needs of southwest Mississippi, the state, and the nation.** (Higher Education Benchmark: Graduates in High-need Disciplines) (ASU Strategic Plan: Goal 1 & Goal 2)

**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 programs are gainfully employed in their chosen field, or 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.
- Outcome:* Offer pre-college credit-bearing instructions.

**A.1.1. STRATEGY:** Continue to offer systematic course pathways 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)
- Output:* Provide dual-enrollment and pre-college credit courses.
- Efficiency:* Percentage of degree programs compliant with IHL and professional accreditation standards (100%).
- Efficiency:* Maintain the number of discipline-specific accreditations (100%).
- Efficiency:* Increase in new degree programs (at least 2).
- Efficiency:* Percentage of increase in online (asynchronous and synchronous) courses (8% increase).
- Efficiency:* Number of participants in reclamation programs (16% increase).

*Efficiency:* Increase in dual enrollment credit-hours generated (7%)

**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:* Year over year comparison of revised courses (at least 15%)
- Efficiency:* Year over year comparison of the number of new courses (at least 2%).
- Efficiency:* Number of degree programs compliant with IHL enrollment and productivity standards (100%).
- Efficiency:* Number of degree programs successfully completing program review (100%).

**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:* Increase in the percentage of faculty engaged in online instruction (at least 9%).
- Efficiency:* Percentage of increase in the number of online courses (at least 9%).
- Efficiency:* Increase in the number of online degree programs (at least 2).

*Efficiency:* Increase in the number of online course credit-hours generated (at least 7%).

**OBJECTIVE A.3.** Continue to acquire accreditation of academic programs through discipline-specific.

- 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.

**A.3.1. STRATEGY:** Continue to provide resources and training necessary to gain discipline-specific 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.
- Efficiency:* Increase in number of discipline-specific accredited academic programs (at least 2).
- Explanatory:* Dependent on resources to comply with accreditation standards and criteria.

**OBJECTIVE A.4.** Provide academic support and enrichment programs for students who are admitted to the university in order to improve the retention and graduation rates.

- Outcome:* Rewarding and enriching experiences are provided for academically talented students.
- Outcome:* At-risk students will successfully complete degree programs.
- Outcome:* At-risk students will be retained at a rate comparable to non- at-risk students.
- Outcome:* The percentage of full-time students completing 30 credit hours within one academic year will steadily increase.
- Outcome:* The percentage of part-time students completing 15 credit hours within one academic year will steadily increase.
- Outcome:* The retention rate of first-time full-time undergraduate students will steadily increase.
- Outcome:* The four-year and six-year retention rates for undergraduate students will increase.

*Outcome:* The graduation rate for undergraduate students will increase by 25%.

**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 (at least 6%).

*Efficiency:* Improvement in the graduation rate of at-risk students (at least 6%).

*Explanatory:* Dependent on resources to provide personnel and resources.

**A.4.2. STRATEGY:** Continue to provide resources and services for high-achieving undergraduate students.

*Output:* Continue to provide the Honors Curriculum Program for high-achieving undergraduate students.

*Output:* Continue to provide assistance in acquiring internships for undergraduate students.

*Efficiency:* Improvement in the retention rate of high-achieving students (8%).

*Efficiency:* Improvement in the graduation rate of high-achieving students (at least 8%).

**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) (ASU Strategic Plan: Goal 2)

**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.

*Outcome:* Geographic, racial, cultural, socioeconomic, disability status, and gender identity diversity among faculty

members.

**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 from diverse backgrounds.

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

*Efficiency:* Student/Faculty ratio (at least 16:1).

*Efficiency:* Percentage of increase of diverse groups (at least 4%).

*Efficiency:* Percentage of faculty with terminal degrees (at least 6%).

*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 (at least 80% of state median).

*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 the Office for Faculty Affairs/Center for Faculty Innovation to support, engage and recognize faculty for the development of innovative ideas, courses, and innovative scholarly pursuits.

*Output:* Develop incentive plan for faculty research activity.

*Output:* Create a dashboard that tracks innovation, grants, patents, awards, board appointments, affiliation agreements, and other relevant innovation performance metrics.



- Efficiency:* Increase in the percentage of highly effective faculty members (at least 5% per year).
- Efficiency:* Percentage of increase in faculty engagement in faculty development activities (at least 5% per year).
- Efficiency:* Percentage of increase in faculty productivity in research, scholarly and entrepreneurial activities (at least 5% per year).
- 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) (ASU Strategic Plan: Goal 2, Goal 4 & Goal 5)

**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 (at least 95% per year).
- Efficiency:* Percentage of research space utilization (at least 95% per year).
- Efficiency:* Percentage of service space utilization (at least 95% per year).

**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:* Increase in classroom space (5% per year).
- Efficiency:* Increase in research space (2% per year).
- Efficiency:* Increase in service space (2% per year).
- Efficiency:* Increase in inside broadband and WI-FI technology (5% per year).
- Efficiency:* increase in outside broadband and WI-FI technology (5% per year).
- 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) (ASU Strategic Plan: Goal 3)

**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.
- Outcome:* The University offers library and learning resources sufficient to support all academic programs.
- Outcome:* The University tracks student progress.

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

- Output:* Functioning tutorial centers in writing, mathematics, and natural sciences.
- Output:* Functioning Honors/Pre-Professional Programs and support personnel.
- Output:* Functioning dashboard that tracks relevant curricular and co-curricular student success metrics.
- Efficiency:* Passing rate for general education writing, mathematics, and science courses.

**D.1.2. STRATEGY:** Provide library and learning resources to support all degree programs.

- Output:* Acquire appropriate contemporary hard copy and electronic resources for every academic program.
- Output:* Provide appropriate technology to support 24/7 access to library resources.
- Efficiency:* Increase in library resources (at least 2% per year).
- Efficiency:* Percent of increase in library patronage (at least 10% per

year).

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

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

*Outcome:* Functioning comprehensive dashboard that tracks relevant student success metrics.

*Outcome:* Functioning intrusive advising system.

**D.2.1. STRATEGY:** Devise and implement comprehensive advising system.

*Output:* Establish advising QEP.

*Efficiency:* First to second year retention rate of at least 82%.

*Efficiency:* Four-year graduation rate of at least 30%.

*Efficiency:* 80% of first-time full time undergraduate students completing 30 credit-hours within first year of enrollment.

*Efficiency:* Career and graduate /professional school placement rates one and three years after graduation, culminating in a 70% post-graduate placement rate after three years.

*Efficiency:* Percentage of students admitted to graduate/professional schools (55%).

### **Academic Affairs - YEAR FOUR: 2026-2027**

In order to achieve the goals and objectives listed for FY 2027, \$1,200,000 in new funding will be required. (ASU Strategic Plan: Goal 1 & Goal 2)

**GOAL A: Provide a comprehensive and robust 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 programs are gainfully employed in their chosen field, or 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.

*Outcome:* Offer pre-college credit-bearing instructions.

**A.1.1. STRATEGY:** Continue to offer systematic course pathways 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)

*Output:* Provide dual-enrollment and pre-college credit courses.

*Efficiency:* Percentage of degree programs compliant with IHL and professional accreditation standards (100%).

*Efficiency:* Maintain the number of discipline-specific accreditations (100%).

*Efficiency:* Increase in new degree programs (at least 2).

*Efficiency:* Percentage of increase in online (asynchronous and synchronous) courses (9% increase).

*Efficiency:* Number of participants in reclamation programs (19% increase).

*Efficiency:* Increase in dual enrollment credit-hours generated (10%)

**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:* Year over year comparison of revised courses (at least 15%)

*Efficiency:* Year over year comparison of the number of new courses (at least 2%).

*Efficiency:* Number of degree programs compliant with IHL enrollment and productivity standards (100%).

*Efficiency:* Number of degree programs successfully completing program review (100%).

**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:* Increase in the percentage of faculty engaged in online instruction (at least 7%).
- Efficiency:* Percentage of increase in the number of online courses (at least 7%).
- Efficiency:* Increase in the number of online degree programs (at least 2).
- Efficiency:* Increase in the number of online course credit-hours generated (at least 6%).

**OBJECTIVE A.3.** Continue to acquire accreditation of academic programs through discipline-specific.

- 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.

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

- Output:* Align curriculum with accreditation standards.
- Output:* Provide faculty and administrative personnel sufficient to

- Output:* meet accreditation standards.
- Output:* Appropriate teaching/learning resources to meet accreditation standards.
- Efficiency:* Increase in number of discipline-specific accredited academic programs (at least 2).
- Explanatory:* Dependent on resources to comply with accreditation standards and criteria.

**OBJECTIVE A.4.** Provide academic support and enrichment programs for students who are admitted to the university in order to improve the retention and graduation rates.

- Outcome:* Rewarding and enriching experiences are provided for academically talented students.
- Outcome:* At-risk students will successfully complete degree programs.
- Outcome:* At-risk students will be retained at a rate comparable to non- at-risk students.
- Outcome:* The percentage of full-time students completing 30 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 first-time full-time undergraduate students will steadily increase.
- Outcome:* The four-year and six-year retention rates for undergraduate students will increase.
- Outcome:* The graduation rate for undergraduate students will 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 (at least 5%).
- Efficiency:* Improvement in the graduation rate of at-risk students (at least 5%).
- Explanatory:* Dependent on resources to provide personnel and resources.

**A.4.2. STRATEGY:** Continue to provide resources and services for high-achieving undergraduate students.

*Output:* Continue to provide the Honors Curriculum Program for high-achieving undergraduate students.

*Output:* Continue to provide assistance in acquiring internships for undergraduate students.

*Efficiency:* Improvement in the retention rate of high-achieving students (7%).

*Efficiency:* Improvement in the graduation rate of high-achieving students (at least 7%).

**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) (ASU Strategic Plan: Goal 2)

**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.

*Outcome:* Geographic, racial, cultural, socioeconomic, disability status, and gender identity diversity among faculty members.

**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 from diverse backgrounds.

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

*Efficiency:* Student/Faculty ratio (at least 16:1).

*Efficiency:* Percentage of increase of diverse groups (at least 3%).

*Efficiency:* Percentage of faculty with terminal degrees (at least 5%).

*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 (at least 80% of state median).

*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 the Office for Faculty Affairs/Center for Faculty Innovation to support, engage and recognize faculty for the development of innovative ideas, courses, and innovative scholarly pursuits.

*Output:* Develop incentive plan for faculty research activity.

*Output:* Create a dashboard that tracks innovation, grants, patents, awards, board appointments, affiliation agreements, and other relevant innovation performance metrics.

*Efficiency:* Increase in the percentage of highly effective faculty members (at least 5% per year).

*Efficiency:* Percentage of increase in faculty engagement in faculty development activities (at least 5% per year).

*Efficiency:* Percentage of increase in faculty productivity in research, scholarly and entrepreneurial activities (at least 5% per year).

*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) (ASU Strategic Plan: Goal 2, Goal 4 & Goal 5)

**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 (at least 95% per year).
- Efficiency:* Percentage of research space utilization (at least 95% per year).
- Efficiency:* Percentage of service space utilization (at least 95% per year).

**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:* Increase in classroom space (5% per year).
- Efficiency:* Increase in research space (2% per year).
- Efficiency:* Increase in service space (2% per year).
- Efficiency:* Increase in inside broadband and WI-FI technology (5% per year).
- Efficiency:* increase in outside broadband and WI-FI technology (5% per year).
- 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) **(ASU Strategic Plan: Goal 3)**

**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.
- Outcome:* The University offers library and learning resources sufficient to support all academic programs.
- Outcome:* The University tracks student progress.

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

- Output:* Functioning tutorial centers in writing, mathematics, and natural sciences.
- Output:* Functioning Honors/Pre-Professional Programs and support personnel.
- Output:* Functioning dashboard that tracks relevant curricular and co-curricular student success metrics.
- Efficiency:* Passing rate for general education writing, mathematics, and science courses.

**D.1.2. STRATEGY:** Provide library and learning resources to support all degree programs.

- Output:* Acquire appropriate contemporary hard copy and electronic resources for every academic program.
- Output:* Provide appropriate technology to support 24/7 access to library resources.
- Efficiency:* Increase in library resources (at least 2% per year).
- Efficiency:* Percent of increase in library patronage (at least 10% per year).
- Explanatory:* Dependent on new funding allocated to the University Libraries to cover the costs of printed and electronic acquisitions.

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

- Outcome:* Functioning comprehensive dashboard that tracks relevant student success metrics.
- Outcome:* Functioning intrusive advising system.

**D.2.1. STRATEGY:** Devise and implement comprehensive advising system.

- Output:* Evaluate the advising QEP.
- Efficiency:* First to second year retention rate of at least 84%.
- Efficiency:* Four-year graduation rate of at least 27%.
- Efficiency:* 80% of first-time full time undergraduate students completing 30 credit-hours within first year of enrollment.
- Efficiency:* Career and graduate /professional school placement rates

*Efficiency:* one and three years after graduation, culminating in a 70% post-graduate placement rate after three years. Percentage of students admitted to graduate/professional schools (55%).

**Academic Affairs - YEAR FIVE: 2027-2028**

In order to achieve the goals and objectives listed for FY 2028, \$1,200,000 in new funding will be required. (ASU Strategic Plan: Goal 1 & Goal 2)

**GOAL A: Provide a comprehensive and robust 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 programs are gainfully employed in their chosen field, or 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.
- Outcome:* Offer pre-college credit-bearing instructions.

**A.1.1. STRATEGY:** Continue to offer systematic course pathways 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)
- Output:* Provide dual-enrollment and pre-college credit courses.
- Efficiency:* Percentage of degree programs compliant with IHL and professional accreditation standards (100%).
- Efficiency:* Maintain the number of discipline-specific accreditations

- (100%).
- Efficiency:* Increase in new degree programs (at least 2).
- Efficiency:* Percentage of increase in online (asynchronous and synchronous) courses (10% increase).
- Efficiency:* Number of participants in reclamation programs (20% increase).
- Efficiency:* Increase in dual enrollment credit-hours generated (10%)

**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:* Year over year comparison of revised courses (at least 15%)
- Efficiency:* Year over year comparison of the number of new courses (at least 2%).
- Efficiency:* Number of degree programs compliant with IHL enrollment and productivity standards (100%).
- Efficiency:* Number of degree programs successfully completing program review (100%).

**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:* Increase in the percentage of faculty engaged in online instruction (at least 8%).
- Efficiency:* Percentage of increase in the number of online courses (at least 8%).
- Efficiency:* Increase in the number of online degree programs (at least 2).
- Efficiency:* Increase in the number of online course credit-hours generated (at least 6%).

**OBJECTIVE A.3.** Continue to acquire accreditation of academic programs through discipline-specific.

- 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.

**A.3.1. STRATEGY:** Continue to provide resources and training necessary to gain discipline-specific 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.
- Efficiency:* Increase in number of discipline-specific accredited academic programs (at least 2).
- Explanatory:* Dependent on resources to comply with accreditation standards and criteria.

**OBJECTIVE A.4.** Provide academic support and enrichment programs for students who are admitted to the university in order to improve the retention and graduation rates.

- Outcome:* Rewarding and enriching experiences are provided for academically talented students.
- Outcome:* At-risk students will successfully complete degree programs.
- Outcome:* At-risk students will be retained at a rate comparable to non- at-risk students.
- Outcome:* The percentage of full-time students completing 30 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 first-time full-time undergraduate students will steadily increase.

*Outcome:* The four-year and six-year retention rates for undergraduate students will increase.

*Outcome:* The graduation rate for undergraduate students will 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 (at least 6%).

*Efficiency:* Improvement in the graduation rate of at-risk students (at least 6%).

*Explanatory:* Dependent on resources to provide personnel and resources.

**A.4.2. STRATEGY:** Continue to provide resources and services for high-achieving undergraduate students.

*Output:* Continue to provide the Honors Curriculum Program for high-achieving undergraduate students.

*Output:* Continue to provide assistance in acquiring internships for undergraduate students.

*Efficiency:* Improvement in the retention rate of high-achieving students (8%).

*Efficiency:* Improvement in the graduation rate of high-achieving students (at least 8%).

**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) (ASU Strategic Plan: Goal 2)

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

*Outcome:* Each degree program will have faculty sufficient to meet

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

*Outcome:* Geographic, racial, cultural, socioeconomic, disability status, and gender identity diversity among faculty members.

**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 from diverse backgrounds.

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

*Efficiency:* Student/Faculty ratio (at least 16:1).

*Efficiency:* Percentage of increase of diverse groups (at least 5%).

*Efficiency:* Percentage of faculty with terminal degrees (at least 7%).

*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 (at least 80% of state median).

*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 the Office for Faculty Affairs/Center for Faculty Innovation to support, engage and recognize faculty for the

- development of innovative ideas, courses, and innovative scholarly pursuits.
- Output:* Develop incentive plan for faculty research activity.
- Output:* Create a dashboard that tracks innovation, grants, patents, awards, board appointments, affiliation agreements, and other relevant innovation performance metrics.
- Efficiency:* Increase in the percentage of highly effective faculty members (at least 5% per year).
- Efficiency:* Percentage of increase in faculty engagement in faculty development activities (at least 5% per year).
- Efficiency:* Percentage of increase in faculty productivity in research, scholarly and entrepreneurial activities (at least 5% per year).
- 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) (ASU Strategic Plan: Goal 2, Goal 4 & Goal 5)

**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 (at least 95% per year).
- Efficiency:* Percentage of research space utilization (at least 95% per year).
- Efficiency:* Percentage of service space utilization (at least 95% per year).

**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:* Increase in classroom space (5% per year).
- Efficiency:* Increase in research space (2% per year).
- Efficiency:* Increase in service space (2% per year).
- Efficiency:* Increase in inside broadband and WI-FI technology (5% per year).
- Efficiency:* increase in outside broadband and WI-FI technology (5% per year).
- 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) (ASU Strategic Plan: Goal 3)

**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.
- Outcome:* The University offers library and learning resources sufficient to support all academic programs.
- Outcome:* The University tracks student progress.

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

- Output:* Functioning tutorial centers in writing, mathematics, and natural sciences.
- Output:* Functioning Honors/Pre-Professional Programs and support personnel.
- Output:* Functioning dashboard that tracks relevant curricular and co-curricular student success metrics.
- Efficiency:* Passing rate for general education writing, mathematics, and science courses.

**D.1.2. STRATEGY:** Provide library and learning resources to support all degree programs.

- Output:* Acquire appropriate contemporary hard copy and electronic resources for every academic program.
- Output:* Provide appropriate technology to support 24/7 access to library resources.
- Efficiency:* Increase in library resources (at least 2% per year).
- Efficiency:* Percent of increase in library patronage (at least 10% per year).
- Explanatory:* Dependent on new funding allocated to the University Libraries to cover the costs of printed and electronic acquisitions.

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

- Outcome:* Functioning comprehensive dashboard that tracks relevant student success metrics.
- Outcome:* Functioning intrusive advising system.

**D.2.1. STRATEGY:** Devise and implement comprehensive advising system.

- Output:* Establish advising QEP.
- Efficiency:* First to second year retention rate of at least 85%.
- Efficiency:* Four-year graduation rate of at least 35%.
- Efficiency:* 80% of first-time full time undergraduate students completing 30 credit-hours within first year of enrollment.
- Efficiency:* Career and graduate /professional school placement rates one and three years after graduation, culminating in a 70% post-graduate placement rate after three years.
- Efficiency:* Percentage of students admitted to graduate/professional schools (55%).

**Student Affairs – YEAR ONE: 2023-2024**

In order to achieve the goals and objectives listed for FY 2024, \$20,300,000 in new funding will be required.

**GOAL A: Increase international student enrollment. (ASU Strategic Plan: Goal 2)**

**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. (ASU Strategic Plan: Goal 4)**

**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 TWO: 2024-2025**

In order to achieve the goals and objectives listed for FY 2025, \$850,000 in new funding will be required.

**GOAL A: Develop career/pre-professional services staff to address a full range of interventions to assist students at any stage of their career development. (ASU Strategic Plan: Goal 1)**

**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 percent. (ASU Strategic Plan: Goal 2, & Goal 3)**

**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. (ASU Strategic Plan: Goal 2 & Goal 3)**

**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 THREE: 2025-2026**

In order to achieve the goals and objectives listed for FY 2026, \$625,000 in new funding will be required.

**GOAL A: Provide adequate housing to meet the needs of students attending the university. (ASU Strategic Plan: Goal 1)**

**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. (ASU Strategic Plan: Goal 1)**

**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. (ASU Strategic Plan: Goal 4)**

**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.  
opportunities.  
*Explanatory:* Contingent on new funding.

**GOAL D: Decrease alcohol and drug use. (ASU Strategic Plan: Goal 1)**

**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.

**STUDENT AFFAIRS - YEAR FOUR: 2026-2027**

In order to achieve the goals and objectives listed for FY 2027, \$175,000 in new funding will be required.

**GOAL A: Provide a healthy environment for students**  
(ASU Strategic Plan: Goal 1 & Goal 5)

**OBJECTIVE A.1.** Expand health service offerings.

*Outcome:* Improved access to health care for students.

**STRATEGY A.1:** Assess market value of a physician/nurse practitioner/disability coordinator, secure funding, and hire.

*Output:* Hire a full-time physician/nurse practitioner/disability coordinator.

*Efficiency:* Increase in number of students who can be treated on campus.

*Explanatory:* Need funding for market value of a physician/nurse practitioner/disability coordinator.

**GOAL B: Foster leadership development.** (ASU Strategic Plan: Goal 2)

**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.** (ASU Strategic Plan: Goal 2)

**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 students participating in shared governance activities.  
*Explanatory:* Increase in the number judicial cases.

**GOAL D: Foster cultural and social tolerance. (ASU Strategic Plan: Goal 2)**

**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 FIVE: 2027-2028**

In order to achieve the goals and objectives listed for FY 2028, \$400,000 in new funding will be required.

**GOAL A: Achieve enrollment of at least 3500 with at least one percent being international students. (ASU Strategic Plan: Goal 1)**

**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:* Hire a full-time AVP for Enrollment Management and 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. (ASU Strategic Plan: Goal 3)**

**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. (ASU Strategic Plan: Goal 2)**

**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. (ASU Strategic Plan: Goal 2)**

**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.



**Finance and Administration - YEAR ONE: 2023-2024**

In order to achieve the goals and objectives listed for FY 2024, \$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. (ASU Strategic Plan: Goal 3)**

**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. (ASU Strategic Plan: Goal 1)**

**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. (ASU Strategic Plan: Goal 2)**

**OBJECTIVE C.1.** Receive a favorable score on the National Association of College and University Business Officers Composite Financial Index (CFI).

- Outcome:* CFI Reports.
- 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. (ASU Strategic Plan: Goal 1)**

**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. (ASU Strategic Plan: Goal 4)**

**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. (ASU Strategic Plan: Goal 5)**

**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. (ASU Strategic Plan: Goal 3)**

**OBJECTIVE G.1.** Faculty, staff, and students have adequate access to internet through an expanded wifi and broadband initiative.

*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.  
*Outcome:* Completion of the technology roadmap.

**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. (ASU Strategic Plan: Goal 3)**

**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. (ASU Strategic Plan: Goal 3)**

**OBJECTIVE I.1:** Facilities evaluate and prepare a plan for maintenance to building on a regular schedule.

*Outcome:* Spending on building maintenance increase.  
*Outcome:* Schedule showing maintenance provided has increased.

**I.1.1. STRATEGY:** Schedule and perform regular building maintenance.

*Output:* Document showing a schedule of maintenance performed on all buildings.  
*Output:* Decrease in building emergency repairs.  
*Efficiency:* This goal will require additional funds. The University would require and additional two million dollars to get where it should be on maintenance of its buildings.

**OBJECTIVE I.2.** Facilities and Maintenance department will evaluate and access the need of all building needed to be ADA compliant.

*Outcome:* All buildings will be ADA compliant.

**I.2.1. STRATEGY:** Facilities will prepared a document detailing the ADA compliant issues need to be addressed.

*Output:* Document requirements.

*Output:* 100 % ADA Compliant.

**GOAL J: Improve academic, research, and public service facilities to foster an environment conducive to excellence in teaching, student learning, and contribute to the application and development of knowledge. (ASU Strategic Plan: Goals 3, 4, and 5)**

**OBJECTIVE J.1.** Facilities will review facilities needs for academic areas and prepare plan to address these needs through implementation of a 10-year campus master plan.

*Outcome:* Implement 50% of the campus master plan.

*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 and develop and refine a long term faculty and staff compensation philosophy. (ASU Strategic Plan: Goals 2, 3, and 5)**

**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:* 25% 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.

OBJECTIVE K.2. Faculty and Staff compensation philosophy will be implemented based on recommendations from the Segal study.

**K.2.1. STRATEGY:** University will implement comprehensive compensation model.

*Output:* Number of reclassified positions  
*Output:* Percentage of increase in across-the-board compensation  
*Output:* Percentage of plan implementation  
*Efficiency:* Increased employee satisfaction  
*Efficiency:* Increased supervisor satisfaction

**Finance and Administration - YEAR TWO: 2024-2025**

In order to achieve the goals and objectives listed for FY 2025, \$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. (ASU Strategic Plan: Goal 3)**

**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. (ASU Strategic Plan: Goal 1)**

**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. (ASU Strategic Plan: Goal 2)**

**OBJECTIVE C.1:** Receive a favorable score on the National Association of College and University Business Officers Composite Financial Index (CFI).

- Outcome:* CFI reports.
- 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. (ASU Strategic Plan: Goal 1)**

**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. (ASU Strategic Plan: Goal 4)**

**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. (ASU Strategic Plan: Goal 5)**

**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. (ASU Strategic Plan: Goal 3)

**OBJECTIVE G.1.** Faculty, staff, and students have adequate access to internet through an expanded wifi and broadband initiative.

*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.

*Outcome:* Completion of the IT Roadmap project.

*Outcome:* 80% of the automated onboarding assessment software will be implemented in all new hires.

**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.

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**GOAL H: Provide a safe and secure environment for all who encounter the university campuses. (ASU Strategic Plan: Goal 3)**

**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.
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**GOAL I: Continue maintenance and renovation of residential facilities on the university campuses and implement compliance with the American with Disabilities Act. (ASU Strategic Plan: Goal 3)**

**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 access 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 through implementation of a 10- year campus master plan. (ASU Strategic Plan: Goals 3, 4, and 5)**

**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:* Implement a comprehensive space planning program.
- Outcome:* Develop a deferred maintenance plan.

*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:* Implement 50% of the campus master plan.  
*Outcome:* Implement a comprehensive space planning program.  
*Outcome:* Develop a deferred maintenance plan.  
*Output:* New and renovated academic facilities.  
*Efficiency:* Number of new academic facilities.  
*Efficiency:* Number of renovated facilities for classroom instruction.

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**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:* 25% percentage increase in workshop attended.  
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**OBJECTIVE K.2.** Faculty and Staff compensation philosophy will be implemented based on recommendations from the Segal study.

**K.2.1. STRATEGY:** University will implement comprehensive compensation model.

*Output:* Number of reclassified positions  
*Output:* Percentage of increase in across-the-board compensation  
*Output:* Percentage of plan implementation  
*Efficiency:* Increased employee satisfaction  
*Efficiency:* Increased supervisor satisfaction

**Finance and Administration - YEAR THREE: 2025-2026**

In order to achieve the goals and objectives listed for FY 2026, \$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. (ASU Strategic Plan: Goal 3)**

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

- Outcome:* Business operations are more effective.
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- Output:* Number of obsolete processes eliminated.
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**GOAL C: Maintain strong fiscal stability. (ASU Strategic Plan: Goal 2)**

**OBJECTIVE C.1** Receive a favorable score on the National Association of College and University Business Officers Composite Financial Index (CFI).

*Outcome:* CFI reports.  
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**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:* Implement 50% of the campus master plan.
- Outcome:* Implement a comprehensive space planning program.
- Outcome:* Develop a deferred maintenance plan.
- 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 and develop and refine a long term faculty and staff**



**compensation philosophy. (ASU Strategic Plan: Goals 2, 3, and 5)**

**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:* 25% 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.

**OBJECTIVE K.2.** Faculty and Staff compensation philosophy will be implemented based on recommendations from the Segal study.

**K.2.1. STRATEGY:** University will implement comprehensive compensation model.

- Output:* Number of reclassified positions
- Output:* Percentage of increase in across-the-board compensation
- Output:* Percentage of plan implementation
- Efficiency:* Increased employee satisfaction
- Efficiency:* Increased supervisor satisfaction

**Finance and Administration - YEAR FOUR: 2026-2027**

In order to achieve the goals and objectives listed for FY 2027, \$2,100,050 in new funding will be required.

**GOAL A: Practice stewardship, transparency and ensure compliance. (ASU Strategic Plan: Goal 5)**

**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. (ASU Strategic Plan: Goal 5)**

**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. (ASU Strategic Plan: Goal 1)**

**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. (ASU Strategic Plan:**

Goal 3)

**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. (ASU Strategic Plan: Goal 5)**

**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. (ASU Strategic Plan: Goal 3)**

**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.**  
(ASU Strategic Plan: Goal 3)

**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.** (ASU Strategic Plan: Goal 2)

**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. (ASU Strategic Plan: Goal 4)**

**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. (ASU Strategic Plan: Goal 3)**

**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. (ASU Strategic Plan: Goal 2)**

**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. (ASU Strategic Plan: Goal 1)**

**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. (ASU Strategic Plan: Goal 3)**

**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. (ASU Strategic Plan: Goal 3)**

**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 and 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. (ASU Strategic Plan: Goal 3)**

**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: 2027-2028**

In order to achieve the goals and objectives listed for FY 2028, \$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. (ASU Strategic Plan: Goal 4)**

**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. (ASU Strategic Plan: Goal 3)**

**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. (ASU Strategic Plan: Goal 2)**

**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. (ASU Strategic Plan: Goal 1)**

**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. (ASU Strategic Plan: Goal 3)**

**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. (ASU Strategic Plan: Goal 3)**

**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 an 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 assess 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. (ASU Strategic Plan: Goal 3)**

**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: 2023-2024**

To achieve the goals and objectives listed for FY 2024, \$3,880,000 in funding is required.

**GOAL A: Transformation through innovation. (ASU Strategic Plan: Goal 3, Goal 4 & Goal 5)**

**OBJECTIVE A:** During FY 2024, the Vice President for Institutional Advancement will implement a capital fundraising plan to increase donations and gifts from individuals, the alumni, corporations, and other private and public-sector entities to increase the resources available to the university for the future.

- 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 \$1.5 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 plan to establish institutional endowments and advisory boards comprised of high-profile alumni, professionals, and executives from the public and private sectors.
- Outcome:* Adequate staffing levels up to 15 additional persons to support implementation of capital campaign plan

**A.1. STRATEGY:** Solicit consultants to conduct a feasibility and readiness study and case for giving to implement a capital campaign.

- Output:* A well thought out and actionable document to guide our advancement efforts for the near future.
- Efficiency:* Cost to fund and implement the study will be about \$1,000,000 per year over the requisite years and plan goals
- Explanatory:* Retention of consultants and funds budgeted to fund study and implementation of capital campaign plan.

**A.2 STRATEGY:** Using a wealth screening software program, develop an

Alumni Giving Capacity Report for all living alumni in the 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 screening software program.

**A.3 STRATEGY:** Conduct an Asset Mapping Analysis to develop an Experts Guide Database and University Intellectual Property Holdings.

- 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:** Continue to strengthen the capacity and work of the Institutional Advancement Liaisons Council comprised of representatives from each academic school and major operational department.

- Output:* Each academic school and major operational department will have one representative appointed to the committee.
- Efficiency:* The council will have met four times each year.
- Explanatory:* To coordinate fund raising and development across the university.

**OBJECTIVE B:** During FY 2024, Institutional Advancement will interface with the President of the National Alumni Association to develop and implement a strategic plan to annually increase the number of alumni donors and the amounts of their gifts (both monetary and other assets) so that by FY 2025, approximately 15% of the alumni are making gifts annually and the cumulative total value of their annual gifts is at least \$2.0 million.

- Outcome:* Increase donations and gifts from internal and external stakeholders.
- Outcome:* Ensure that at least 15% of the alumni are donating annually to the University and that the value of these gifts is at least \$2.0 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 alum 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:* One out of every ten living alumni become donors.  
*Explanatory:* Invest additional funding in advancement staff and operations budget.

**OBJECTIVE C:** By FY 2024, 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 50% of policy development meetings.  
*Explanatory:* Budget funding increase needed to implement policy.

**OBJECTIVE D:** By FY 2024, the Provost, the Office 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 is needed to support additional positions

**OBJECTIVE E:** By FY 2024, the President, the Provost, the Dean's Council, and the Vice President for Institutional Advancement will develop a strategy to increase the funds available for faculty development by 15% by FY 2025.

*Outcome:* Increase the number of faculty applying for grant opportunities.

**E.1. STRATEGY:** Assis with restructure of the Faculty Development Program to be more competitive and have additional funding available and targeted for external grant funding solicitation.

- Output:* 25% increase in faculty development funds for grant funding applications.
- Efficiency:* One fourth of all faculty development grant application will be devoted to faculty pursuing grant funding.
- Explanatory:* Foundation board commitment to budget increases for program.

**OBJECTIVE F:** By FY 2024, establish a corporate and foundation relations office that coordinates and centralizes all university-wide corporate giving and program funding efforts.

*Outcome:* Establish corporate and foundation relations office.

**F.1. STRATEGY:** Coordinate consulting support to align corporate and foundation giving strategic plans.

- Output:* 50% of university academic and administrative department corporate efforts will be aligned to their strategic plan and performance measures.
- Efficiency:* Half of university academic and administrative departments corporate and foundation efforts will meet or exceed annual performance measures.
- Explanatory:* No affecting factors or variables.

**OBJECTIVE G:** By FY 2024, 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 bequeath 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 2024, 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:* thirty 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 2024, the Vice President for Institutional Advancement will interface with the Provost to develop a plan to strengthen the University's development capacity building so that by FY 2028 the University is attracting approximately \$5 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 development support program that targets new funding support for faculty grant writing efforts.

*Output:* Overall increase of \$20 Million in university external grant funding in five years.

*Efficiency:* Increase external grant funding support by \$4 million

annually.

*Explanatory:* Additional resources will be needed to support and 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 external and auxiliary funding.

*Output:* Increase of \$5 Million in university external and auxiliary funding in five years.

*Efficiency:* Increase University external and auxiliary funding 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 2024, the Vice President for 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) by FY 2028.

*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 accurately assess research, seek patents, establish business enterprise, etc.

**OBJECTIVE K:** By FY 2024, the Vice President for Institutional Advancement will meet with each Dean to assist them in establishing and implementing a development strategic plan focused on establishing institutional endowments and advisory boards comprised of outstanding alumni, professionals, and executives from the public and private sectors by FY 2025.

*Outcome:* Ensure that each school creates a development 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



Council to hold planning and strategy sessions for each school to develop a development plan.

*Output:* A development 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 2024, 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 2024, the Vice President for Institutional Advancement will interface with the Dean of the School of Agriculture and Applied Sciences, and the Provost to leverage local, state, and federal resources to strengthen & expand extension and outreach services and 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 for the university's agricultural extension service and outreach programs in the university's annual state legislative agenda.

*Output:* Increased or matched funding of 50% for the University's agricultural extension service and outreach programs.

*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 2024, the Provost, the Vice President for Institutional Advancement, the Dean of the Business School, and the Dean of the School of Agriculture and Applied Sciences will collaborate to reestablish a campus Economic Development Office for 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 MOUs with four counties.

*Efficiency:* Hold a minimum of three meetings before MOUs 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.

**O.1 STRATEGY:** Encourage alumni to sign up for Alcorn newsletters to stay knowledgeable of all things Alcorn.

*Output:* Weekly updates and stories to alumni.

*Output:* Encourages alumni to share their good news with Alcorn.

*Efficiency:* Increase number of alumni actively engaged 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 Giving Reports with alumni features, giving levels, university news etc. in print and online.

*Output:* Number of alumni receiving report.

*Output:* Analytical data from online report.

**OBJECTIVE P:** Effectively share the Alcorn story of giving excellence with media outlets to increase coverage and brand recognition.

- Outcome:* Positive news coverage.
- Outcome:* Established relationships.
- Outcome:* Being initiative-taking instead of reactive to media.

**P.1 STRATEGY:** Increase personal visits with local and national media representatives and invite media to Alcorn’s campuses to better position Advancement and giving to broader audiences.

- Output:* Change in attitude toward and relationship with Alcorn.
- Output:* Reduction in negative coverage.
- Output:* Increase in giving.

**P.2 STRATEGY:** Schedule editorial board meetings between Foundation leadership and key editors of media outlets (print and broadcast).

- Output:* Number of editorial boards.
- Output:* News coverage of Advancement & Foundation.

**Institutional Advancement & ASU Foundation, Inc. - YEAR TWO: 2024-2025**

To achieve the goals and objectives listed for FY 2025, \$3,980,000 in funding will be required.

**GOAL A: Sustainable and resilient enterprise. (ASU Strategic Plan: Goal 3, Goal 4 & Goal 5)**

**OBJECTIVE A:** During FY 2025, Institutional Advancement will implement 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 the advancement efforts for the near 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 screening software program, develop an Alumni Giving Capacity Report for all living alumni in the Advancement Foundation CRM 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 screening 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 eight times in the academic year.

*Explanatory:* Coordinate fundraising across the university.

**OBJECTIVE B:** During FY 2025, 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 2026, 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 alum 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 2025, 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 50% of policy development meetings.

*Explanatory:* Budget funding increase needed to implement policy.

**OBJECTIVE D:** By FY 2025, the Provost, the Provost, the Office 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 2025, the Provost, the Provost, and the Vice President for Institutional Advancement will develop a strategy to increase the funds available for faculty development by 15% by FY 2026.

*Outcome:* Increase the number of faculty applying for grant opportunities.

**E.1. STRATEGY:** Restructure the Faculty Development program to be more competitive and additional funding available and targeted for external grant funding solicitation.

- Output:* 15% increase in Faculty Development funds for grant funding applications.
- Efficiency:* One fourth of all Faculty Development grant application will be devoted to faculty pursuing grant funding.
- Explanatory:* Foundation board commitment to budget increase for program.

**OBJECTIVE F:** By FY 2025, establish a corporate and foundation relations office that coordinates and centralizing university-wide efforts.

*Outcome:* Establish corporate and foundation relations office.

**F.1. STRATEGY:** Coordinate consulting support to align corporate and foundation giving strategic plans.

- Output:* 50% of university academic and administrative department corporate efforts will be aligned to their strategic plan and performance measures.
- Efficiency:* Half of university academic and administrative departments corporate and foundation efforts will meet or exceed annual performance measures.
- Explanatory:* No affecting factors or variables.

**OBJECTIVE G:** By FY 2025, 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 and campus spaces.

*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 and campus spaces.

**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 or space.

*Output:* Five facilities and spaces 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 2025, 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:* sixty 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 2025, the Vice President for Institutional Advancement will interface with the Provost to develop a plan to increase the University’s grants and agreements so that by FY 2026 the University is attracting approximately \$35 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 Development Grant program that targets new funding support for faculty grant writing efforts.

*Output:* Increase of \$5 Million in external grant funding over five years.

*Efficiency:* Increase external grant funding support by \$1 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 agreements.

*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 2025, the Vice President for 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) by FY 2026.

*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 accurately assess research, seek patents, establish business enterprise, etc.

**OBJECTIVE K:** By FY 2025, the Vice President for Institutional Advancement will meet with each Dean to assist them in establishing and implementing development 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 2026.

*Outcome:* Ensure that each school creates a development 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 plan.

*Output:* A development plan for each academic school that includes the establishment of advisory boards and endowments.

*Efficiency:* A plan will be developed per academic year.

*Explanatory:* Funding and support staff will be needed to assist in plan activation.

**OBJECTIVE L:** By FY 2025, the Vice President for Institutional Advancement will interface with the Office of the President and Provost 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 and Provost 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 2025, the Vice President for Institutional Advancement will interface with the Dean of the School of Agriculture and Applied Sciences, and the Provost to leverage state funding sources for the University's agricultural extension service and outreach programs. 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 for the university's agricultural extension service and outreach programs 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 2025, the Vice President for Institutional Advancement, the Dean of the Business School, the Dean of the School of Agriculture and Applied Sciences will collaborate to establish agreements 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 agreements with four counties.

*Efficiency:* Hold a minimum of three meetings before agreements 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 highlighting 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 innovative design template for homepage and top-level pages.

*Output:* Innovative design.

*Output:* Survey Alcorn community concerning website enhancements.

### **Institutional Advancement & ASU Foundation, Inc. - YEAR THREE: 2025-2026**

To achieve the goals and objectives listed for FY 2026, \$4,080,000 in funding will be required.

#### **GOAL A: Sustainable and resilient enterprise. (ASU Strategic Plan: Goal 3, Goal 4 & Goal 5)**

**OBJECTIVE A:** During FY 2026, 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 \$1.5 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 near future.

*Efficiency:* Average cost per person to participate in retreat will be \$2,500.

*Explanatory:* Retention of consultants and funds budgeted to host retreat.

**A.6 STRATEGY:** Using the wealth screening software program, develop an Alumni Giving Capacity Report for all living alumni in the 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 screening 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 eight times in the academic year.

*Explanatory:* Coordinate fundraising across the university.

**OBJECTIVE B:** During FY 2026, 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 2027, 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 alum 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 2026, 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 50% of policy development meetings.

*Explanatory:* Budget funding increase needed to implement policy.

**OBJECTIVE D:** By FY 2026, the Provost, the Provost, the Office 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 2026, the Provost, the Provost, and the Vice President for Institutional Advancement will develop a strategy to increase the funds available for faculty development by 15% by FY 2027.

*Outcome:* Increase the number of faculty applying for grant opportunities.

**E.1. STRATEGY:** Restructure the Faculty Development program to be more competitive and additional funding available and targeted for external grant funding solicitation.

*Output:* 15% increase in Faculty Development funds for grant funding applications.

*Efficiency:* One fourth of all Faculty Development grant application will be devoted to faculty pursuing grant funding.

*Explanatory:* Foundation board commitment to budget increase for program.

**OBJECTIVE F:** By FY 2026, establish a corporate and foundation relations office that coordinates and centralizing university-wide efforts.

*Outcome:* Establish an equitable budgeting process through objective assessment and evaluation.

**F.1. STRATEGY:** Coordinate consulting support to align corporate and foundation giving strategic plans.

*Output:* 50% of university academic and administrative department corporate efforts will be aligned to their strategic plan and performance measures.

*Efficiency:* Half of university academic and administrative departments corporate and foundation efforts will meet or exceed annual performance measures.

*Explanatory:* No affecting factors or variables.

**OBJECTIVE G:** By FY 2026, 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 2026, 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:* sixty enrolled students will be charter members of the

*Efficiency:* new Student Pre-Alumni Council (S-PAC).  
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 2026, the Vice President for Institutional Advancement will interface with the Provost to develop a plan to increase the University's grants and agreements so that by FY 2027 the University is attracting approximately \$40 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 Development Grant program that targets new funding support for faculty grant writing efforts.

*Output:* Increase of \$5 Million in external grant funding over five years.  
*Efficiency:* Increase external grant funding support by \$1.5 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 agreements.

*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 2026, the Vice President for 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) by FY 2027.

*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 accurately assess research, seek patents, establish business enterprise, etc.

**OBJECTIVE K:** By FY 2026, the Vice President for Institutional Advancement will meet with each Dean to assist them in establishing and implementing development 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 2027.

- Outcome:* Ensure that each school creates a development 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 plan.

- Output:* A development plan for each academic school that includes the establishment of advisory boards and endowments.
- Efficiency:* One plan will be developed per academic year.
- Explanatory:* Funding and support staff will be needed to assist in plan activation.

**OBJECTIVE L:** By FY 2026, the Vice President for Institutional Advancement will interface with the Office of the President to develop a policy to leverage the University's intellectual property and produce alternative cash flow streams benefiting the University.

- Outcome:* Increase donations and gifts from internal and external stakeholders.

**L.1. STRATEGY:** Host a series of meeting with the President to develop a university policy that outlines how the university will leverage its intellectual property to produce alternative cash flows.

- Output:* A living policy that actively identifies and facilitates the leveraging of university intellectual property resulting in alternative cash flows.

*Efficiency:* Annually one intellectual property asset will be analyzed using the policy and result in new cash flows to the university.

*Explanatory:* Procurement of consultants, personnel, and tools to collect and analyze university intellectual property assets.

**OBJECTIVE M:** By FY 2026, the Vice President for Institutional Advancement will interface with the Dean of the School of Agriculture and Applied Sciences, and the Provost to leverage state funding sources for the University’s agricultural extension service and outreach programs. 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 for the university’s agricultural extension service and outreach programs in the university’s annual state legislative agenda.

*Output:* Increased or matched funding of 50% for the Extension and outreach services and programs.

*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 2026, the Vice President for Institutional Advancement, the Dean of the Business School, the Dean of the School of Agriculture and Applied Sciences will collaborate to establish agreements 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 agreements with four counties.

*Efficiency:* Hold a minimum of three meetings before agreements are executed.

*Explanatory:* Funding for travel and staff to coordinate meetings.

**OBJECTIVE O:** Work with Student Affairs to implement innovative marketing

materials that will attract incoming freshmen and transfer students.

*Outcome:* Increase incoming freshmen and transfer students.  
*Outcome:* Number of innovative 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 Annual report of giving with innovative design and new tech savvy tools to promote Alcorn giving 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 highlight 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: 2026-2027**

To achieve the goals and objectives listed for FY 2027, \$4,580,000 in funding will be required.

**GOAL A: Transformation through innovation. (ASU Strategic Plan: Goal 3, Goal 4 & Goal 5)**

**OBJECTIVE A:** During FY 2027, 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 15% of the alumni are donating annually to the University and that the value of these gifts is at least \$2 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 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 near 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 screening software program, develop an Alumni Giving Capacity Report for all living alumni in the Advancement Foundation CRM 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 screening 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 four times in the FY.  
*Explanatory:* Coordinate fundraising across the university.

**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 2027, approximately 15% 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 15% 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 alum is at least \$800.

*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 Provost, the Office 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 Provost, 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 Development program to be more competitive and additional funding available and targeted for external grant funding solicitation.

*Output:* 25% increase in Faculty Development funds for grant funding applications.

*Efficiency:* One fourth of all Faculty Development grant application will be devoted to faculty pursuing grant funding.

*Explanatory:* Foundation board commitment to budget increase for program.

**OBJECTIVE F:** Establish a corporate and foundation relations office that coordinates and centralizing university-wide efforts.

*Outcome:* Establish corporate and foundation relations office.

**F.1. STRATEGY:** Coordinate consulting support to align corporate and foundation giving strategic plans.

*Output:* 50% of university academic and administrative department budgets will be aligned to their strategic plan and performance measures.

*Efficiency:* Half of University academic and 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 gift 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:* thirty 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 Provost to develop a plan to increase the University’s grants and agreements 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 Development 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 corporate gifts.

- Output:* Increase of \$5 Million in university corporate funding in five years.
- Efficiency:* Increase University corporate funding 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 accurately assess research, seek patents, establish business enterprise, etc.

**OBJECTIVE K:** By FY 2027, Institutional Advancement will meet with each Dean to assist them in establishing and implementing development 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 2028.

- Outcome:* Ensure that each school creates a development 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 plan.

- Output:* A development plan for each academic school that includes the establishment of advisory boards and endowments.
- Efficiency:* Two plans will be developed each FY.
- Explanatory:* Funding and support staff will be needed to assist in plan activation.

**OBJECTIVE L:** By FY 2027, 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 2027, Institutional Advancement will interface with the Dean of the School of Agriculture and Applied Sciences and the Provost to leverage state funding sources for the University’s agricultural extension service and outreach programs. 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 for the university’s agricultural extension service and outreach programs in the university’s annual state legislative agenda.

*Output:* Increased or matched funding of 50% for the Extension and outreach programs and services

*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 2027, Institutional Advancement, the Dean of the Business School, the Dean of the School of Agriculture and Applied Sciences will collaborate to establish agreements 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 agreements with four counties.

*Efficiency:* Hold a minimum of three meetings before agreements are executed.

*Explanatory:* Funding for travel and staff to coordinate meetings.

**Institutional Advancement & ASU Foundation, Inc. - YEAR FIVE: 2027-2028**

To achieve the goals and objectives listed for FY 2028, \$4,580,000 in funding will be required.

**GOAL A: Sustainable and resilient enterprise. (ASU Strategic Plan: Goal 3, Goal 4 & Goal 5)**

**OBJECTIVE A:** During FY 2028, 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 the advancement efforts for the near 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 screening software program, develop an Alumni Giving Capacity Report for all living alumni in the ADVANCEMENT CRM 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 screening 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 eight times in the FY.
- Explanatory:* Coordinate fundraising across the university.

**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 2028, approximately 15% 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 15% 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 alum 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 50% of policy development meetings.  
*Explanatory:* Budget funding increase needed to implement policy.

**OBJECTIVE D:** The Provost, the Provost, the Office 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 Provost, 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 Development program to be more competitive with additional funding available and targeted for external grant funding solicitation.

*Output:* 25% increase in Faculty Development funds for grant funding applications.

*Efficiency:* One fourth of all Faculty Development grant application will be devoted to faculty pursuing grant funding.

*Explanatory:* Foundation board commitment to budget increase for program.

**OBJECTIVE F:** Establish a corporate and foundation relations office that coordinates and centralizing university-wide efforts.

*Outcome:* Establish a corporate and foundation relations office that coordinates and centralizing university-wide efforts.

**F.1. STRATEGY:** Coordinate consulting support to align corporate and foundation giving strategic plans.

*Output:* 50% of university academic and administrative

department corporate efforts 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 or space.

*Output:* Five facilities or spaces named because of major gifts to the university.

*Efficiency:* One facility or spaced 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 bequeath 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 Provost to develop a plan to increase the University's grants and agreements 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:** Host a series of meetings to develop a plan that focuses on increasing university external partnerships.

*Output:* Increase of \$5 Million in university partnership funding over five years.

*Efficiency:* Increase University contracting by \$2 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 accurately assess research,

seek patents, establish business enterprise, etc.

**OBJECTIVE K:** By FY 2028, Institutional Advancement will meet with each Dean to assist them in establishing and implementing development plans for to establish institutional endowments and advisory boards comprised of outstanding alumni, professionals, and executives from the public and private sectors by FY 2029.

*Outcome:* Ensure that each school creates a development 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 plan.

*Output:* A development plan for each academic school that includes the establishment of advisory boards and endowments.

*Efficiency:* Two plans will be developed each FY.

*Explanatory:* Funding and support staff will be needed to assist in plan activation.

**OBJECTIVE L:** By FY 2028, 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 2028, Institutional Advancement will interface with the Dean of the School of Agriculture and Applied Sciences, and the Provost to leverage state funding sources for the University's agricultural extension service and outreach programs. 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 for the university’s agricultural extension service and outreach programs in the university’s annual state legislative agenda.

*Output:* Increased or matched funding of 50% for the Extension and outreach programs and services.

*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 2028, Institutional Advancement, the Dean of the School of Business, the Dean of the School of Agriculture and Applied Sciences will collaborate to establish agreements 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 agreements with four counties.

*Efficiency:* Hold a minimum of three meetings before agreements 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 through giving.

*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 engagement with alumni and donors where the strategic plan progress is discussed.

*Output:* Build awareness of annual fundraising and capital campaign.

- Output:* Increase knowledge of the capital campaign process and progress of Alcorn.
- Output:* Number of marketing communications mediums developed to build awareness.
- Efficiency:* Increase attendance at events and provide virtual access for those unable to attend in person.

**OBJECTIVE O:** Share and profile the good news about giving to the Alcorn community and its publics.

- Outcome:* Number of student and employee profiles.
- Outcome:* Number of alumni success stories.
- Outcome:* Increase the number of success stories contributions to from the Alcorn community.
- Efficiency:* Identify news features for local, regional, and national news.

**O.1 STRATEGY:** Continue to enhance coverage in newsletters and report of giving of excellent teaching, research, and scholarship, to expose high quality faculty and staff to prospective donors on a consistent basis.

- Output:* Increase exposure to Alcorn community of stories on teaching, research, and scholarship.
- Output:* Share Newsletters with regional media and increase coverage of stories on teaching, research, and scholarship.

**O.2 STRATEGY:** Provide Alcorn employees with a copy of, or access to annual Report of Giving to increase awareness of good news and to build brand loyalty.

- Output:* Increase awareness of Alcorn’s great happenings.
- Output:* Number of magazines issued to Alcorn employees.
- Output:* Number of downloads of digital publication by employees.

## **APPENDIX A: ALCORN STATE UNIVERSITY AGRICULTURAL UNIT**

### **Five Year Strategic Plan 2022-2027**

#### **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: 2022-2023**

To achieve the goals and objectives listed for FY 2023, \$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: 2022-2023**

To achieve the goals and objectives listed for FY 2024, \$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 youths 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: 2023-2024**

To achieve the goals and objectives listed for FY 2024, \$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: 2023-2024**

To achieve the goals and objectives listed for FY 2024, \$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: 2024-2025**

To achieve the goals and objectives listed for FY 2025, \$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: 2024-2025**

To achieve the goals and objectives listed for FY 2025, \$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: 2025-2026**

To achieve the goals and objectives listed for FY 2026, \$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: 2025-2026**

To achieve the goals and objectives listed for FY 2026, \$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: 2026-2027**

To achieve the goals and objectives listed for FY 2027, \$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: 2026-2027**

To achieve the goals and objectives listed for FY 2027, \$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 2024 – FY 2028 Strategic Plan LBO Number 262-00**

Submitted to the  
Board of Trustees of State Institutions of Higher Learning  
July 2022



## **1. COMPREHENSIVE MISSION STATEMENT, VISION STATEMENT AND STATEMENT OF ETHICS**

### **Comprehensive Mission Statement**

As a regional Carnegie Master's L University located in Cleveland, Mississippi, Delta State University serves as an educational and cultural center for the Mississippi Delta, emphasizing service to the Northern Delta counties and its campus centers in Clarksdale and Greenville in traditional and distance education formats. The University offers undergraduate, graduate and continuing education programs of study leading to baccalaureate and master's degrees in the Colleges of Arts and Sciences, Business, Education, and the School of Nursing, as well as the Educational Specialist degree and Doctorates in Education and Nursing Practice. Emphasis is placed on excellence in instruction, followed by service and research, in the creation of a community of scholars. With special attention to small classes, a friendly environment, and a broad liberal arts foundation, the University encourages significant student-faculty interactions. Delta State provides programs and services that promote intellectual, cultural, ethical, physical, and social development. Students from different cultural, socioeconomic, and ethnic backgrounds will develop the ability to respect and evaluate the thoughts of others; to develop, assess, and express their own thoughts effectively; and to use the techniques of research and performance associated with their disciplines.

Approved by IHL, June 18, 2013

### **Vision Statement**

Students at Delta State University will learn and grow in an environment that fosters discovery and creativity. The institution intends to be the best regional university in America as it combines a heritage of academic strength with a robust commitment to serving people and communities, particularly in the Mississippi Delta

### **Statement of Ethics**

Delta State University is a community of individuals – faculty, staff, and students – recognizing the institution's mission and dedicated to its fulfillment. To that end, each member of the community pledges his/her best effort. Integrity, civility, accountability, and a commitment to excellence govern behavior. Compliance with applicable laws, regulations, and policies is expected and accepted as the standard for the community.

## **2. PHILOSOPHY AND GUIDING PRINCIPLES**

### **Commitment to Quality in Academic Programs**

Acknowledging its beginnings as a teacher's college, the University sustains excellence in teacher education while also continuing to expand offerings in traditional as well as new areas of study. From the core disciplines such as arts, humanities, and sciences to unique programs such as commercial aviation and community development, the University is committed to meeting the ever-changing and evolving needs of the students it serves. It sustains quality in those programs by maintaining accreditation of all programs for which an accrediting agency exists.

### **Commitment to Learning, Scholarship, & Student Engagement**

Delta State provides programs that cultivate intellectual curiosity and promote scholarship among its students. Through a state-of-the-art library supplemented by a campus network of computer labs, students have access to a full range of information resources in support of learning. The University also acknowledges the importance of student engagement as central to successful learning. Toward that end, the University has dedicated its quality enhancement plan as required for regional accreditation to increased student engagement. In support of community engagement and service learning experiences for students, the University has created an office and a faculty role to sustain those efforts.

### **Support for the Arts**

Delta State recognizes the need for a vibrant creative and performing arts program for its students and the region. Jobe Hall provides a state-of-the-art theatre facility for student productions. Through the Bologna Performing Arts Center, the Delta Music Institute, the Janice Wyatt Summer Arts Institute, and a partnership with the Delta Arts Alliance, the University ensures the preservation and enhancement of the arts throughout the region.

### **Encouragement of Innovation & Experimentation**

Delta State endorses the principles of innovation and experimentation, and makes them a part of its institutional culture. The University acknowledges the importance of an environment where students and faculty can undertake risks and experiment with new ideas.

### **Respect for People & Ideas**

Delta State promotes mutual respect, teamwork, fairness, and integrity. The University is diligent in working to create a climate where students, employees, and constituents are valued and nurtured. Through an ongoing re-engineering project, the University converts these principles into action.

### **Commitment to a Student-Centered Campus**

Delta State promotes a campus culture that fosters student development. From an array of student services to a nationally recognized athletic program, the University is dedicated to ensuring that the full range of student needs and interests are met.

### **Commitment to Institutional Effectiveness**

Delta State acknowledges its role as a public institution funded largely by the citizens of Mississippi. In recognition of that public trust, the University is committed to high standards of excellence with appropriate emphasis on effectiveness and productivity.

### **Commitment to Regional & Economic Development**

Delta State, in partnership with various organizations, will advance community and economic development in the Delta region to improve the quality of life and raise the educational level of its citizens. Special attention is given to collaboration with our educational partners: Mississippi Valley State University, Coahoma Community College, Mississippi Delta Community College, the Mississippi Department of Education, and the K-12 schools of the Delta. Moreover, the Delta Center for Culture and Learning, the Capps Archives, the Center for Business Research, and the Center for Community and Economic Development provide a structure to ensure University participation in promoting and celebrating the unique heritage of the Delta while also addressing the longstanding social, economic, and cultural challenges that inhibit advancement.

### **Commitment to Health**

Delta State acknowledges the importance of physical health for its students and the region and extends its resources in support of that goal. Through undergraduate and graduate programs in nursing and pre-professional programs in the sciences, the University provides health care practitioners to serve the State. The University works as the leading partner in the Delta Health Alliance, a collaborative effort with other Delta stakeholders that conducts research and provides education on the health care needs of the region.

### **Commitment to Teaching & Faculty Development**

The quality of Delta State's academic programs is central to its educational mission. That quality is affirmed through a dedicated faculty with credentials appropriate to their discipline. The University supports high standards of quality among its faculty and maintains those standards through the Technology Learning Center, a modern faculty development office dedicated to the application of technology to teaching, and through the Kent and Janice Wyatt Faculty Development Program, a University Foundation initiative that provides resources for faculty growth.

### **Commitment to Leadership**

Delta State is actively involved in providing programs that train leaders for the twenty-first century. Through partnerships with the Kellogg Foundation, Delta Council, the Delta Regional Authority, and other Delta organizations committed to advancement in the region, the University is confident it can make a difference in the quality and training of the leaders who will serve on behalf of future generations.

### 3. RELEVANT STATEWIDE BENCHMARKS

Delta State University has identified the following statewide benchmarks to monitor its success. Many of these are outside the direct control of the university.

1. Average ACT score of entering freshmen.

Data: 20.5 (Fall 2020)

Source: IHL, Fall 2020-21 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 2019)

Data:	<u>Students</u>	<u>Percentage</u>
Entering Freshmen (Fall 2019)	192	
Math Only	50	26.0%
English/Reading Only	9	4.7%
Both Math & English	30	15.6%
Overall Total	89	46.4%

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: 83.8% (Fall 2020) Degree Book

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: 73.3% (Fall 2020) Degree Book

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: 67.15% (Fall 2019 full-time freshmen returning in Fall 2019-20)

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. (2019-20)

Data: 73.3%

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. (2019-20)

Data: 21.2%

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

### ***Student Graduation Rates***

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

Data: 25.7 (AY2021 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 2012)	370	
Graduating within 4 Years	67	18.0%

Graduating within 6 Years	146	18.8%
Graduating within 8 Years	157	39.8%

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 2013)	10	
	Graduating within 4 Years	3	30.0%
	Graduating within 6 Years	3	30.0%
	Graduating within 8 Years	3	30.0%

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.

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

Data: 22.8% (Population Age 25 and Over)

Source: U. S. Census ACS 5-year estimates (2016 -2019).

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	73
	Education (including non-teaching)	172
	Health (including Nursing)	45

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

Notes: Figures reflect 2020-21 undergraduate and graduate degrees awarded in high-need discipline areas. Figures exclude certificates and are based on IHL Allocation Model.

Source: IHL, FY2021 Degree Book, 5-Year Strategic Plan Benchmark Reporting

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)	73.0%
	NCLEX--RN	96.4%
	Other Undergraduate Licensure/Certification	100.0%
	All Undergraduate Licensure/Certification	83.3%

Source: IHL, 5-Year Strategic Plan Benchmark Reporting 2021 Nursing Report, 2020-21 PRAXIS Pass Rates, AY 202119 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.

14. 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.

15. 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.

16. 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***

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

Data: 33.0%

Source: ACS Survey and IPEDS Data System IHL, 5-Year Strategic Plan Benchmark

18. Dollars spent on remedial coursework.

Data: \$48,894 (AY2021 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 FY2020 average IPEDS salary for Instructor rank allocated for 187 remedial courses during AY2020.

19. 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***

20. 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.

21. Total state expenditures per total FTE student. (2018-19)

Data: \$ 17,285

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

Notes: Figures are based on FY2020 state expenditures of \$43,714,071 divided by a total of 12-month FTE students from AY2021. State expenditure figures include On-Campus (\$43,468,379) and Off-Campus (\$245,692) expenditures

### ***Quality of Learning Environment***

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

Data: 70.1% (Fall 2020, Full-Time Faculty)

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

### ***Graduation Rates of Graduate Students***

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

Data: 72.0% (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.

24. Number of graduate degrees awarded.

Data: 290

Source: IHLMIS, AY2021 using NSF list of degree programs

Notes: Figure reflect 2020-21 graduate degrees awarded in the following levels: masters, specialist, first professional, and doctoral degrees.

### ***Graduate Students in High-Need Disciplines***

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

Data:	<u>Degree Level</u>	<u>Total Degrees</u>	<u>STEM Degrees</u>	<u>Percentage</u>
	Master's	259	11	4.2%
	Doctoral	13	0	0%
	Total	272	11	4.2%

Source: IHLMIS AY 2020 using NSF list of degree programs

26. Licensure exam pass rate for graduate school graduates, by discipline. (2018-19)

Data:	Graduate Praxis (All Tests)	73.0.0%
	NCLEX-RN (20180	96.4%
	Other Graduate Licensure/Certification	100.0%
	All Graduate Licensure/Certification	83.3%

Sources: 2020-21 PRAX , 2021 NCLEX-RN AND AY 2021 ALL OTHER Exams

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

27. 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.

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

Data: NA

Source: UMMC, 2015-16 Residency Report

29. 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***

30. Dollar value of total external research grants and contracts awarded to Delta State University.

Data: \$ 15,535.871 (All Fund Sources)

Source: IHL, FY2021 Research Catalog

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

Data: 90.9% (\$14,126,980 from Federal Sources)

Source: IHL, FY2021 Research Catalog

32. Number of patents obtained by Delta State University in emerging technologies.

Data: 0 (FY2021, New Patents Issued)  
0 (FY2021, New Patents Filed)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: Patent figures include all institutions.

33. 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.

34. 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.

#### **4. EXTERNAL / INTERNAL ASSESSMENT**

Over the past seven years, Delta State University has experienced a downward trend in enrollment, dropping from 3,365 FTEs in 2012 to 2,456 FTE in FY21. 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.

**4(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](http://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 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 program 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 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 TWO - 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 program for unique programs.
- Output:* Greater advertising throughout the Mississippi and surrounding 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, 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 2026**

**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 program for unique programs.
- Output:* Greater advertising in Mississippi and surrounding 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, 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 2027**

**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 programs for unique programs.

*Output:* Greater advertising in Mississippi and surrounding 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, 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 2028**  
**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 program for unique programs.
- Output:* Greater advertising in Mississippi and surrounding 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, 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.

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Outcome: Change in percent of full-time instructional faculty with terminal degrees

Outcome: Enhanced morale

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Output: Higher salaries

Output: Less turn-over

Output: More diverse faculty and staff

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**GOAL A: Support the improvement of facilities, physical plant and campus infrastructure and a safe environment**

**OBJECTIVE A.1.** Develop a capital improvement plan for the improvement and preservation of university facilities.

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Outcome: Change in energy efficiencies

**A.1.1. STRATEGY:** Implement sustainability plan

Output: Savings in energy related expenses

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**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.





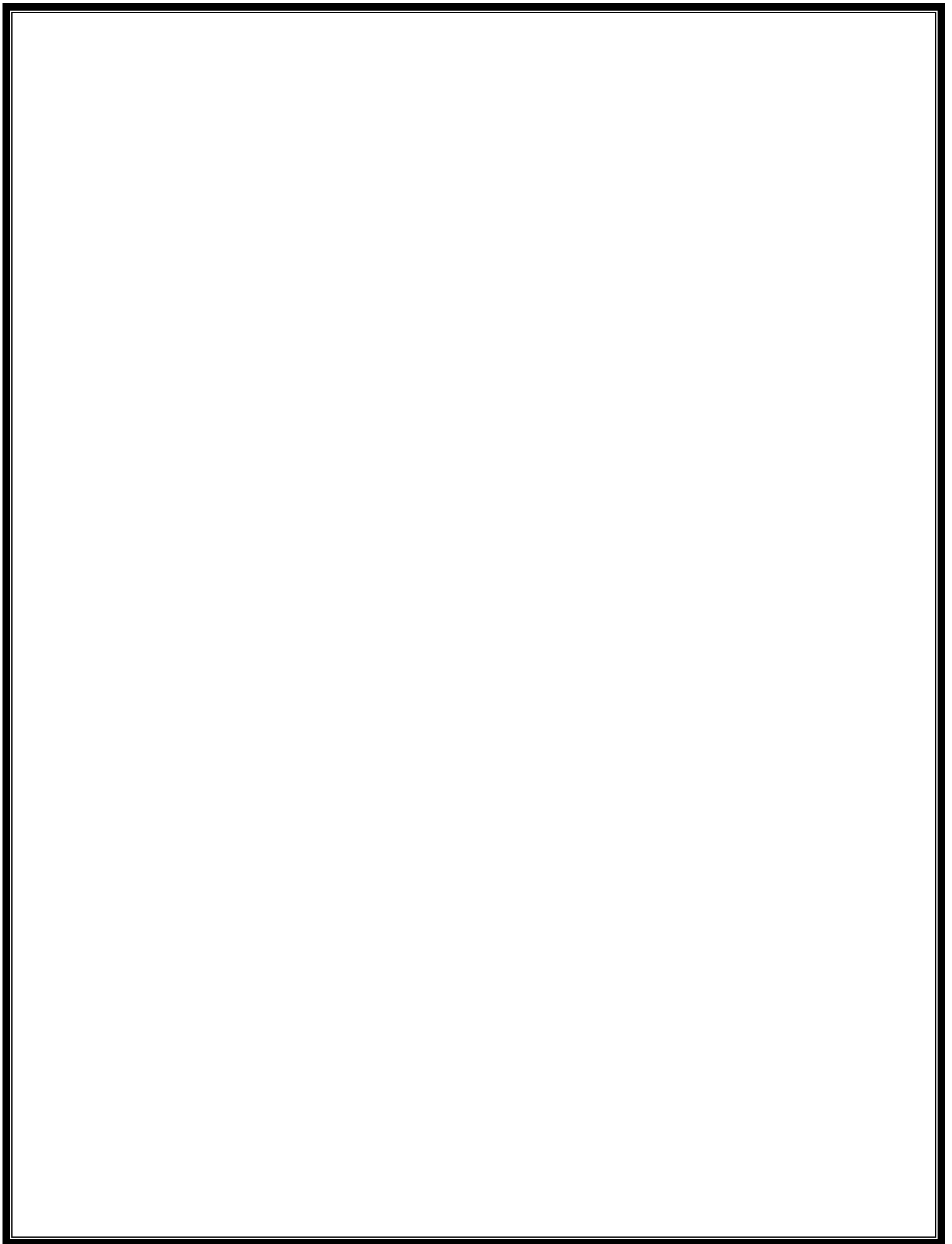
# FIVE-YEAR STRATEGIC PLAN

*2024-2028*

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*Submitted to*  
Board of Trustees of State Institutions of Higher Learning  
*July 6, 2022*



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## **MISSION STATEMENT**

The mission of Jackson State University (JSU), and HBCU and comprehensive urban research university, is to provide quality teaching, research and service at the baccalaureate, masters, specialists, and doctoral levels to diverse populations of students and communities using various modalities to ensure that they are technologically-advanced, ethical, global leaders who think critically; and can address societal problems and compete effectively.

## **VISION STATEMENT**

Building on its historic mission of empowering diverse students to become leaders, Jackson State University will become recognized as a challenging, yet nurturing, state-of-the-art, technologically-infused intellectual community. Students and faculty will engage in creative research, participate in interdisciplinary and multi-institutional/organizational collaborative learning teams and serve the global community.

## **STATEMENT OF CORE VALUES**

JSU's adherence to the following Core Values enhances the University's ability to effectively serve students, thereby ensuring productive graduates:

### ***Tradition***

The University believes that its role as a historically black university inspires and exemplifies positive societal change.

### ***Accountability***

The University believes in the principled exercise of leadership and the sanctity of the public trust.

### ***Learning***

The University believes in an experimentally enhanced learning environment where teaching, research, and service are integrated and mutually reinforcing.

### ***Nurturing***

The University is committed to creating a community, which affirms and welcomes persons from diverse backgrounds and experiences and supports the realization of their potential.

### ***Service***

The University responds to the needs of society to the best of its ability and expects its graduates to do likewise.

### ***Responsibility***

The University believes in and accepts its duty to enhance each generation's capacity to improve the human condition.

## 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.

Data: 18.8 (Fall 2020)

Source: IHL, Fall 2020-21 IHL Fast Facts

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.

#### ***Student Progress***

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

Data: 73.7% (Fall 2019 full-time freshmen returning in Fall 2020)

Source: IPEDS Data System

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

Data: 69.2%

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: 55.3%

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

#### ***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)

Data:	<u>Students</u>	<u>Percentage</u>
Full-Time Freshmen (Fall 2011)	862	
Graduating within 4 Years	204	23.7%
Graduating within 6 Years	367	42.6%

Graduating within 8 Years 457 53.0%

Source: IPEDS Data System

***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 PraxisII.

Data: Undergraduate Praxis (All Tests) 43.1%  
NCLEX--RN 0%  
Other Undergraduate Licensure/Certification 0%  
All Undergraduate Licensure/Certification 43.1%

Source: 2020-2021 Praxis Pass Rates

***Cost to Students***

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

Data: 39.4%

Source: ACS Survey and IPEDS Data System

Notes: Figures reflect Fall 2020 average room and board (\$18,322) as a percent of ACS median household income (\$46,511).

***Cost to Tax Payers***

- Total state expenditures per total FTE student

Data: \$ 13,755

Source: On-Campus Expenditures: FY 2023 MBR, IHL On-Campus – MBR-1/<http://www.lbo.ms.gov/Public Reports>; Off-Campus Expenditures: FY 2021 MBR, IHL Off-Campus – MBR-1; Capital Expense Fund: FY 2023 MBR, IHL On-Campus – MBR-1-02; and 12-Month FTE: IPEDS Data Center / 2020- 2021.

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

***Quality of Learning Environment***

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

Data: 80.4% (Fall 2020, Full-Time Faculty)

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

***Commercialization of Academic Research***

- Dollar value of total external research grants and contracts awarded to Jackson State University

Data: \$96,362,070 (All Fund Sources)

Source: IHL, FY2020 Research Catalog

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

Data: 93.2% (\$89,787,159 from Federal Sources)

Source: IHL, FY2020 Research Catalog

- Number of patents obtained by Jackson State University in emerging technologies.

Data: 1 (FY2021, New Patents Issued)

1 (FY2021, New Patents Filed)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

## 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 off-campus instructional sites: JSU-Downtown 101 Capitol Centre, JSU-E-Center, JSU-Medical Mall, and JSU-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 students who elect to study at our institution.

As a renowned center of learning and research, the following goals are presented for Jackson State University:

- 1. Student Success – Jackson State University will become one of the most student-centered universities in the country by implementing relevant and appropriate student success strategies, developing students holistically and ensuring student Return on Investment (ROI).***
- 2. Academic Prominence - Jackson State University will become one of the most respected and prominent academic institutions in the country by becoming a Top 10 U.S. News & World Report ranked HBCU, providing quality teaching using various modalities to develop along with technologically-advanced, ethnical, and global leaders.***
- 3. Research Excellence - Jackson State University will raise the level of research prominence by maintaining our “high research activity” status, increasing our research capabilities, impacting innovation and economic development, and providing opportunities for faculty and students to engage in collaborative research.***
- 4. Athletic Prowess Through Enhanced Program Support - Jackson State University will become one of the premier NCAA FCS sports programs in the country where student-athletes compete fearlessly on and off the field; are retained and graduate; have access to quality coaching, mentorship, and facilities; and are actively engaged in campus life beyond athletics.***
- 5. Improve Campus Aesthetics & Sustainability - Jackson State University will retain and grow its status as one of the most beautiful and attractive urban campuses in the country by continuously investing in its physical plant and grounds, repairing and renovating older facilities and building new structures in order to compete favorably for students, faculty and staff.***
- 6. Improve the Campus Culture and Enhance the JSU Brand - Jackson State University will become nationally known for quality customer service, efficient and effective operations, nurturing, caring and competent faculty and staff, and alumni who readily give of time, talent and treasure; and fulfilling our desire to be a great community, city and state resource and partner.***

The goal of the University’s current strategic planning process is to create a world-class, student-centered university that empowers 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 Goals?
- What are the resources needed to develop and sustain the JSU 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 Executive Cabinet members will lead the implementation of the JSU 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, executive 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 a myriad campus constituent groups.*

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 approximately 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 University 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 and units 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 off-campus instructional sites and hybrid 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 a higher education body and the ever-changing world in which it operates. 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 University; 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 Senior Vice President for Academic Affairs, Vice President for Business and Business, Vice President for Research and Economic Development, Vice President and Director of Athletics, Executive Director of Human Resources, General Counsel, Executive Director of Campus Operations, Chief Communications Officer and Associate Vice President for Marketing and Communications, Vice President for Enrollment Management, Vice President for Student Affairs, and Associate Vice President for Institutional Advancement and External Affairs meets weekly 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.

## **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. Our students have a major presence at national research meetings including the American Psychology Association (APA) and Mississippi Academy of Sciences (MAS), and National Oceanic and Atmospheric Administration (NOAA).

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 the recruitment, selection, performance management, retention, and development 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***

- Instituted a pedagogical seminar for all full-time and adjunct faculty members through a lunch and learn format.
- Engaged faculty from Jackson State and sister institutions in exploring research proposal submissions through a virtual webinar series
- Promoted opportunities for corporate partnerships with Fortune 500 companies including Amazon, Deloitte, Eaton Aerospace, Abbvie, Walmart, CenterPoint, Bank of America, and state agencies.
- Jackson State faculty partnered with the Jackson Municipal Airport Authority and Jackson Public Schools for JMAA Education and Training Academy
- Received IHL approval for emergency management and data analytics certificates
- Received a Tobacco Control Health Leadership Award during the US Public Health Symposium
- Received external funding from Woodward Hines Educational Foundation to focus on general education for the curriculum transformation, THEE Pathway
- Supported three faculty members to the attainment of a Fulbright Scholar grants in the areas of public health, computer engineering and history
- Hosted state and national leaders to explore opportunities for faculty and student advancement including the following connections:
  - Secretary of Labor Marty Walsh
  - Department of Homeland Security SES Traci Silas
  - National Parks Service
- Instituted a research symposium aligned with the JSU President's inauguration
- Hosted NSF workshops for R2 universities to improve graduate education outcomes and institutional transformation

- Instituted a summer program for high school students with the theme, Uncovering the Possibilities of Accounting Careers (UPAC) and financial wellness center
- Hosted a girls STEM Academy Summer program for grades 9-12
- Implemented Leadership Development for Departmental Chairs and Deans
- Extended the Gates Foundation Frontier Set grant to improve Student Success and additional support for JSU Online efforts
- Obtained Review of Policies from the JSU Faculty Senate (promotion and tenure and the faculty handbook)
- Obtained SACSCOC decennial reaffirmation
- Launched a Women’s Business Center; through a partnership with the Small Business Administration
- College of Business recently hosted a grand opening ceremony for its Financial Wellness Center (FWC), making JSU the first HBCU to do so. The Society of Financial Education and Professional Development (SFEPD) and Wells Fargo will partner in the endeavor to ensure the center becomes a substantial resource for students.
- Jackson State University relaunched its Institute for Social Justice and Race Relations. The institute will serve as a multimedia resource to engage and educate students, the academic community and the public regarding matters of social justice, activism and race relations.
- Jackson State launched the Bob Owens Pre-Law Center. Embedded in that center is the Bob Owens Pre-Law Academy. The academy will serve as an accelerated and interdisciplinary boost to prepare students for the LSAT exam and the difficulties of Law School. The center will bring together new program delivery models and challenging initiatives that will aid JSU students interested in attending top-tier law schools.
- Worked with discipline accreditation efforts in communicative disorders and music
- Obtained IHL approval for undergraduate and graduate programs
  - BBA – Supply chain management
  - BS – Public health
  - Master of Social Science
  - Master of Science in Elementary and Special Education
- Obtained IHL approval for online delivery options in accounting, business, history and political science

***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.

***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.

## ***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 house 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 (CEHD) provides an array of learning experiences designed to address the academic, social, and wellness needs and interests of learners from pre-k through adulthood. The CEHD is sensitive to crises in society and promotes instructional strategies focused on the health, safety, and welfare of students, faculty, and staff. CEHD faculty and staff are diverse in educational training, cultural backgrounds, experiences, and interests. Through the expertise of faculty and staff, the CEHD prepares undergraduate and graduate students to provide instructional and leadership guidance such that learners develop skills and dispositions to meet the challenges of diverse environments.

The College of Education and Human Development has been able to continuously provide optimal opportunities and varied experiences that lead to quality education for students through Bachelors, Masters, Specialist and Doctoral programs in the following departments and areas: Department of Counseling, Rehabilitation and Psychometric Services; Educational Administration, Foundations, and Research; Elementary and Early Childhood Education; Executive PhD in Urban Education; Health Physical and Education and Recreation; Educational, Multicultural and Exceptional Studies; and the School of Lifelong Learning. Also, the CEHD leads the university in the development, implementation, and enrollment of students in online degree programs such as the Bachelor's in Childcare and Family Education and the Masters in Early Childhood Education.

The CEHD follows a process for quality assurance through planning, monitoring, assessing, and refining programs and services. The feedback process for quality assurance involves assessing evaluations from stakeholders, adopting and or modifying practices based on lessons learned, and retraining personnel for meeting ever changing demands of the education profession. The CEHD delivers services based on its standards of best practice for all programs in conjunction with professional standards from accreditation bodies. The CEHD has accreditation for its initial and advanced teacher education programs from the Council for the Accreditation of Educator Preparation (CAEP), and is regionally accredited through the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC).

### ***Accomplishments:***

The College of Education and Human Development was awarded a Mississippi Department of Education grant entitled Mississippi Teacher Residency in Critical Shortage Areas for \$2,038,589.64 over a period of three years. This project provides that JSU's CEHD work in partnership with the Jackson Public School District, the Canton Public School District, and Choctaw County Schools to prepare and train licensed teachers in elementary and special education to serve students in high need districts. Significant progress has been made in advanced programs since last CAEP accreditation. Key assessments were developed or refined for each advanced program. New assessments were piloted during the 2020-2021 academic year. The Mississippi Department of Education (MDE) granted approval for the Ed.S in Education with a concentration in Psychometry and its key assessments. Streamlined processes to enable efficient tracking of candidates and comparison of candidates' job performance as completers of COEHD programs.

***Challenges:*** The College of Education and Human Development is challenged with limited faculty expertise and experience in research methodology and research methods. Currently, the COEHD needs faculty members in this capacity to assist, primarily, graduate students in doctoral programs as they conduct research and endeavor to complete dissertations and thesis studies. Many candidates pursue studies with a qualitative research focus due to this limitation. We intend to offer students many opportunities to engage in quantitative and qualitative research methodologies.

### ***Next Steps:***

The College of Education & Human Development's strategic plan includes improving students' success in undergraduate and graduate programs by enhancing advisement processes, elevating academic programs,

and improving academic assessment planning and reporting. The CEHD will elevate JSU's academic prominence by improving dissertation protocols in order to impact the quality of doctoral candidates' research. Also, faculty will develop innovative and relevant academic programs with special attention to reinventing low enrollment programs. The CEHD will expand student and faculty engagement in research and collaborative projects that advance knowledge and address issues related to teacher shortages in critical areas, teacher quality, teacher effectiveness, and community-school-university partnerships.

### ***COLLEGE OF HEALTH SCIENCES – “A CEPH Accredited School of Public Health”***

The mission of the College of Health Sciences – “A CEPH accredited School of Public Health” at Jackson State University is to provide quality teaching, research, and service to produce team-oriented leaders who think critically and address health and societal issues that impact quality of life and well-being in communities at the local, state, national and global levels.

The College of Health Sciences is committed to providing advanced quality education. The College provides a learning environment that supports interdisciplinary communication, development of professional public health concepts, values, and the resolution of healthcare issues. Students are prepared to be outstanding leaders and practitioners in professional careers in public health, healthcare administration, speech language pathology, communicative disorders, speech and hearing sciences, and social work.

The College offers degree programs at the baccalaureate, masters, and doctoral levels that support successful careers in diverse areas of the health science profession.

### **Accomplishments**

#### ***Accreditation***

The Council on Academic Accreditation in Audiology and Speech-Language Pathology (CAA) approved the annual report for the Department of Communicative Disorders master's program in speech-language pathology. The CAA conducted a virtual site visit April 11-12, 2022. We are currently waiting on the report from the site visit.

The BSW and MSW program in the School of Social Work is accredited by the Council on Social Work Education (CSWE).

The Ph.D. program in the School of Social Work is affiliated with the Group for the Advancement of Doctoral Education (GADE).

#### ***Teaching***

With COVID-19 protocols in place, most courses were held in-person during the scheduled times, while others were either hybrid (with zoom meetings) or fully online. The online program degree option provided an opportunity for employed students to attend class virtually, access to the undergraduate and graduate programs to students all across the country, and the flexibility to engage with faculty from the safety of their homes. Students were also able to complete the necessary hours required for the field practicum. A new social work course (SW 230 Basic Trauma and Trauma-Informed Care) was added to the curriculum during the Spring 2022 semester, and it will be offered during the Fall 2022 semester. An online certificate program in Epidemiology was offered Summer 2021, and an online certificate program in Biostatistics will be offered Fall 2022. A new course, SAS Programming, was offered Summer 2021. Faculty received average to above average student evaluations and participated in mid-course qualitative student assessments. Junior and senior faculty used the student course evaluation data to reflect on their teaching, adjust the hybrid courses, and/or improve pedagogical approaches that support student success. Senior faculty continue to mentor/support at least one junior faculty with balancing teaching, research, and service responsibilities. Even though it was challenging for both faculty and students to emerge from the COVID-19 pandemic in 2021-2022, everyone



adjusted to the changes and taught newly assigned courses with enthusiasm to ensure that students were able to complete the required course in the MPH and DrPH programs.

**Research/Scholarly Engagement**

Faculty were thoroughly engaged in the submission of publications and participated at national, regional, and local conferences/meetings which were either held in person before COVID-19 or virtually due to COVID-19.

- **Abstracts:** three (3) submission by two faculty members (in collaboration with other faculty members within the College or scholars outside JSU)
- **Book Chapters:** Two (2) submissions by two (2) faculty members, one of which is under review.
- **Publications:**  
*Peer-reviewed journals:* Thirty (30) articles in print by fifteen (15) faculty members (in collaboration with other faculty members and students)  
*Publications Under Review:* Eight (8) manuscripts submitted by Seven (7) faculty members (in collaboration with scholars outside of JSU)
- **Conferences:**  
 Conference presentations: Eighteen (18) by nineteen (19) faculty members (in collaboration with faculty and students within the College and scholars outside of JSU)

**Service**

Faculty served on committees at the University, College and Department levels:

University	College	Department
<ul style="list-style-type: none"> <li>○ Search</li> <li>○ Undergraduate Curriculum</li> <li>○ General Education</li> <li>○ Promotion and Tenure</li> <li>○ <b>Promotion and Tenure Policy</b></li> <li>○ Promotion and Tenure Appeals</li> <li>○ SACSCOC</li> <li>○ Faculty Senate</li> <li>○ Graduate Council</li> <li>○ Commencement</li> <li>○ Grievance</li> <li>○ <b>Online Teaching</b></li> <li>○ <b>Faculty Handbook Assessment</b></li> <li>○ Institutional Review Board</li> <li>○ Freshman Class</li> <li>○ Title IX (Adjudicator)</li> <li>○ Recruitment</li> <li>○ Career Services Council</li> </ul>	<ul style="list-style-type: none"> <li>○ Tenure and Promotion</li> <li>○ Dissertation</li> <li>○ CEPH Accreditation</li> <li>○ MPH Admissions</li> <li>○ MPH Graduate Area Comprehensive Examination</li> <li>○ DrPH Graduate Area Comprehensive Examination</li> <li>○ Curriculum</li> <li>○ Faculty Search</li> <li>○ Scholarship Committee</li> <li>○ Advisory Council</li> <li>○ Admissions</li> </ul>	<ul style="list-style-type: none"> <li>○ Curriculum</li> <li>○ Admissions</li> <li>○ Dissertation</li> <li>○ <b>Lecture Series</b></li> <li>○ <b>Third-Year Review</b></li> <li>○ Recruitment and Retention</li> <li>○ Promotion and Tenure</li> <li>○ Outcomes and Evaluations</li> <li>○ Faculty Search</li> <li>○ Conference and Continuing Education</li> <li>○ Professional Standards</li> <li>○ <b>Assessment</b></li> <li>○ Faculty Advisor – Student Organizations</li> <li>○ Conferences &amp; Continuing Education</li> <li>○ “Meeting of the Minds” Symposium</li> <li>○ Advisement</li> <li>○ Mentorship</li> </ul>

In addition, faculty also served on committees at the professional level

- Member, EDHI Advisory Board
- Member, Inspire Health Academic Advisory Board
- Member, Editorial Board for Perspectives of the ASHA Special Interest Groups 2021-2022 Manuscript Reviewer for ASHA Journals 2020-2022
- Member, ASHA: Special Interest Division 12: AAC Subcommittee to Develop Certification Competencies 2020-2021
- Member - Journal Editorial Board for the Journal of Baccalaureate Social Work and the Journal of Evidence-Based Social Work
- Chair and Committee Member, Fundraising Committee, Korean American Social Work Educators Association (CSWE)
- Member, Reviewer for Feminist Manuscript Award, Women's Council Member, CSWE
- Advisor, Phi Alpha Honor Society for Social Workers,
- Member, NASW-MS Macro Committee
- Advisor, Social Work Student (Military)
- Member, NASW-MS Chapter
- Member, North American Network of Field Educators and Directors (NANFED)
- Reviewer, Reflections Journal
- Committee Member, NASW-MS International
- Program Mentor, 'The Center for Research Education and, Training Enhancement (CREATE)' at Florida Agricultural and Mechanical University for 2020-2022
- External Examiner for two PhD Students, who successfully completed their PhD Degree [University of Sains (Science) Malaysia and the University of Ghana]
- External Examiner, University of West Indies (to review marked examination scripts as well as vet examination questions for OPTM 2092 Clinical Methodology and Statistics)
- Topic Editor, the International Journal of Environmental Research and Public Health. Open access peer-reviewed scientific journal
- Advisory Board Member, Community Engagement Core, Research Centers for Minority Institutions (Jackson State University)
- Associate Editor, BMC
- Research Advisor, Research Centers for Minority Institutions (RCMI), Pilot research project to develop a geospatial modeling framework for uncovering health disparities during COVID 19 Pandemic
- Editorial Board Member, Frontiers in Epidemiology
- Reviewer, Peer-Reviewed Publications (Journal of Pharmaceutical Research International, American Public Health Association, Global Journal of Health Science, Frontiers in Public Health, and Preventing Chronic Disease)
- Mentor, AHA HBCU Scholars Mentor Program
- Member, Diabetes Association
- Member, American Public Health Association
- Chair of US Branch, Korea Public Health Association
- President, Korean Society for Public Health
- Mentor of Junior Faculty
- Consultant (Biostatistician/programmer), Charles R Drew University of Medicine and Science (Role of inflammation in the progression of diabetic nephropathy)
- Consultant, Biostatistician /SQL programmer, Jackson-Hinds Comprehensive Health Center Observational Medical Outcomes Partnership Common Data Model
- Adjunct Biostatistician, Research Centers in Minority Institutions RCMI RTRN DTCC Jackson State

## University

- Reviewer for Cell Signaling and Communication
- Reviewer for Journal of Integrative Neuroscience
- Mentor, AHA HBCU Scholars Mentor Program
- Member, Editorial Board, Science, Public Health Policy and the Law
- Reviewer for Nutrients
- Guest editor of the following special issues of MDPI journals
  - a. Infectious Disease Epidemiology II
  - b. COVID-19 in North America: Clinical, Psychosocial, Laboratory, and Epidemiological Aspects
  - c. Chronic and Infectious Diseases
  - d. Advances and Challenges in Breastfeeding

## **Grants**

- Four (4) grants were funded (total amount awarded - \$10,660,000.00)
- One (1) grant was submitted but not funded (proposed amount - \$4,957.90)
- Nine (9) grants were reported, but funding information was unavailable.
- Four (4) faculty members served as Co-Principal Investigators on grants headed by other JSU faculty members.
- Two (2) faculty members serve as instructors for the Jackson Heart Study Graduate Training and Education Center (GTEC).
- Two (2) faculty members serve as LC advisors for the Jackson Heart Study Graduate Training and Education Center (GTEC).
- One (1) faculty member served as data curator at Vanguard Center – Jackson Heart Study.
- One (1) faculty member provided consultancy services as a Biostatistics for the Charles Drew University of Medicine and Sciences.
- Four (4) faculty members submitted grants for funding.
- One (1) faculty member prepared three (3) grant applications for submission.

## **Contracts**

- Two (2) contracts were funded in the amount of \$51,550.

## **Development**

- Funding from the Kellogg Foundation was received to support development for the Center of Excellence – Maternal and Child Health Initiative: Breastfeeding and Early Nutrition.
- Funding from the Department of Education – Title III was received to support development for the Center of Excellence – Environmental & Public Health Research, Training, and Practice.
- One (1) DrPH student was participated in a graduate training opportunity as an evaluator through Consultant Services - Kellogg Foundation Grant.
- A 2020 Gift (\$6,000) by Dr. Ida Stockman, professor emerita at Michigan State University will be used to fund departmental seminar series (to plan and host A Meeting of the Minds symposium in April 2023.)
- The 20<sup>th</sup> Annual Mississippi Child Welfare Institute Conference was held virtually on February 3 & 5, 2022.
- The School of Social Work offered Continuing Education (CE) opportunities.

## **New and Special Initiatives**

- Continuing Education (CE) Opportunities (1 CEU event offered in Fall 2021; 2 CEU events offered in Spring 2022). During the 2021-2022 academic year, the Department of Communicative Disorders hosted three continuing education events. The first event was hosted in August 2022 and

focused on the Fluency for the Whole Child. The second event was hosted in March 2022 and focused on Augmentative Alternative Communication (AAC). The last event was hosted in March 2022 and focused on Tracheostomy and Ventilator Patient Care.

- Online certificate programs in Biostatistics, Epidemiology, and Public Health Informatics and Technology have been or will be implemented.
- An online Master of Public Health Program is being developed. This program will fulfill the need to better compete nationwide and globally for recruitment of students.
- A Bachelor of Public Health degree program was approved by IHL and will begin offering classes Fall 2022.
- The Department of Behavioral and Environmental Health continues engagement in the new Health Alliance Team (HAT) to advance Maternal and Child Health (MCH) initiatives, including the integration of a “breastfeeding curriculum” through the Bower Foundation and Boston University (CHAMPS). The MomNBabyEXCEL conference was successfully implemented on February 17 and March 24, 2022. The conference was one of the goals emanating from the Kellogg grant funding to “Establish a Center of Excellence for Black Breastfeeding and Early Nutrition in Mississippi”. The department partners with CHEER through Boston University to disseminate the Breastfeeding Human Medicine IPE domestically, beginning November 1 of 2021. To date, JSU CHS has trained 25 public health student professionals with this Interdisciplinary Professional Education module through PHS 750 (Community Research Practicum) and PHS 533 (Maternal and Child Health Wellness)

### **Unit Awards and Special Recognitions**

- The National Student Speech Language Hearing Association (NSSLHA) received the 2022 Gold Chapter Honors from the National Student Speech Language Hearing Association; this honor recognizes the student-led chapter’s community outreach and advocacy.
- One faculty member received the Fulbright U.S. Scholar Award as well as the Fulbright- Nehru Academic and Professional Excellence Award 2022-2023 in India. This makes his second award for the Fulbright U.S. Scholars Award. He will be conducting research on COVID-19 risk identification, in West Bengal, India, effective December 2022. The research is expected to enhance the research productivity and funding and to increase student enrollment of the public health programs (MPH and DrPH) at JSU.
- The MPH and DrPH programs were recognized nationally as best value for a degree through Health Program Degree Search, an online resource for students exploring Health related degrees.

*“I’m happy to report that Jackson State University has once again earned top placements in numerous rankings this year.”*

- ❖ 1st in Best Value Public Health Doctor's Degree Schools in Mississippi
- ❖ 3rd in Best Value Public Health Doctor's Degree Schools in the Southeast Region
- ❖ 5th in Best Value Public Health Master's Degree Schools in the Southeast Region
- ❖ 5th in Best Value Public Health Doctor's Degree Schools
- ❖ 12th in Best Value Public Health Schools in the Southeast Region

*Healthcare Degree Search <https://healthcaredegreesearch.com>*

- A donation of \$50,000 from the Schwab Charitable Foundation was received to expand the MomNBabyEXCEL, a WK Kellogg funded project, to establish a Center of Excellence for Breastfeeding and Early Nutrition in Mississippi.

### **Recruitment/Program Marketing Strategies**

Faculty and staff have attended various college career fairs, conferences, and information session to recruits students, as well host virtual open house events. Offering more online programs and developing MOUs with developing countries would attract more prospective students, nationally and internationally.

### **Retention**

To ensure academic success and troubleshoot problems early enough to address issues related to retention, students are required to meet with their advisors at least once or twice each semester to make certain that they are on track for graduation and provide the strengths and weaknesses of the academic advising experience. Advisors are to maintain an accurate record for each session to document the accountability between the student and advisor. The student and adviser must sign the form that specifies actions taken, follow-up needed, and responsibilities of each party prior to the next meeting.

Other retention strategies include:

- Select BSW social work students (honors, non-traditional, traditional, evening students) as ambassadors to recruit H.S. students or students in community colleges)
- School of Social Work New Hire Position Coordinator of Student Engagement & Outreach
- Offer doctoral student development sessions such as writing workshops, curriculum information sessions, etc.

The goal is that these and other strategies will support student success and troubleshoot problems early enough to address problems related to retention (poor academic performance, lack of support, lack of important program/concentration information, isolation, and transitioning to graduate school for first generation college students.

### **Student Success**

- During the academic year 2021-2022, approximately 175 students completed internships in Mississippi, Georgia, California, Indiana, Illinois, Texas, Maryland, Washington, Louisiana, Florida, North Carolina, Virginia, Arizona, Tennessee, Alabama, and Nevada.
- One graduate student received the Mississippi Speech-Language and Hearing Association (MSHA) Student Clinician Award.
- One undergraduate student completed an internship at the Henry Ford Health System in Michigan. She completed a clinical and research internship with the Audiology department.
- Ph.D. program - conference abstract submitted by 5 doctoral students were accepted for the 2022 Annual Program Meeting of the Council on Social Work Education
- One (1) DrPH student (Epidemiology) published five (5) peer-reviewed manuscripts.
- Five students were selected to participate in the 2022 Historically Black Colleges and Universities Making and Innovation Showcase supported by the American Association for the Advancement of Science (AAAS), with support from the National Science Foundation (Dr. Amal Mitra, PI).
- An DrPH alumnus (Epidemiology) is currently has a Radiation Oncology Postdoctoral Research Fellowship at the University of Mississippi Medical Center. She also received numerous awards and has published seven (7) articles.

### **Challenges**

Major challenges for the College that have been noted were:

- Seeking quality candidates for full-time tenured or tenure-track faculty positions.
- Ph.D. Program in Social Work is currently not offered as an online program.
- Faculty contribution to doctoral course teaching
- Vacancies within the department, access to systems needed to effectively perform job responsibilities, etc.
- Recruiting MPH students
- Graduating DrPH students who were admitted prior to 2017.
- Supporting students to take the CPH and/or CHES exam (certifications that enable them to compete in the marketplace)
- Obtaining external funding sources (donors, grants, community engagement)

### **Goals for the Next 5 Years (Strategic Plan)**

- Reorganize the Academic Units for Efficiency
- Increase the Research Capacity and Productivity of Faculty and Students
- Enhance programs, courses, and academic support services ensuring that students are provided with adequate opportunities to become critical thinkers and global leaders.
- Enhance the ability of deans, chairs and faculty to be visionary leaders
- Maintain graduate program's accreditation
- Implement innovative recruitment strategies to increase enrollment in the undergraduate program
- Increase clients served in the clinic and through clinical contracts to increase clinical revenue
- Enhance academic and clinical training in audiology for undergraduate students
- Fill vacant line with high-quality doctoral-level individuals
- Continue research and scholarly works with students (publications and mentoring sessions)
- Increase extramural funding
- Develop collaborative research
- Implement goals that were not achieved/accomplished in academic year 2021-2022
- Reimagine Recruitment, Retention and Engagement utilizing our students as “our best Ambassadors for increasing enrollment
- Promote the College and its academic units through social media platforms (Facebook, Instagram, etc.)
- Establish a baseline of 1-2 grant applications for faculty collaborations within the department and college.
- Continue to utilize *Elements of Mentoring* to improve Academic Advising and Mentoring of Masters and Doctoral level students to be competitive in the marketplace
- Encourage and support more graduate students to seek out external fellowships and Pre- Dissertation fellowships.
- Demonstrate teaching excellence through innovative classroom strategies that take into consideration the research and practice on *Social Emotional Learning* for students, particularly first-generation graduate students.

### ***COLLEGE OF LIBERAL ARTS***

The College of Liberal Arts (CLA) at Jackson State University promotes and supports significant research, innovative scholarship, and creative expression in the arts, humanities, and social and behavioral sciences. By offering a rich array of undergraduate and graduate programs, the CLA provides a diverse, engaged student body with quality academic instruction founded on nurturing relationships between students and faculty. Academic disciplines, supported programs, interdisciplinary centers, and institutes strive to cultivate skills in research and analysis, oral and written communication, critical thinking, visual literacy, and numeracy. Students are encouraged to commit to service in the local city and prepare for life-long work on the state, national and global scales.

The College of Liberal Arts is committed to (1) providing and sustaining a competent, diverse and resourceful faculty and staff engaged in original research, artistic excellence, rigorous teaching, and robust mentorship; (2) emphasizing inspiring and experiential pedagogies that fully engage learners; (3) enhancing the quality of its academic programs by expanding student research opportunities and providing multiple modes of delivery; (4) cultivating among its learners the strongest appreciation for knowledge, critical inquiry, and effective oral and written communication skills; and (5) encouraging its learners in their quests for meaningful and productive citizenship. Further, the College promotes faculty, staff, and student development programs and provides excellent visual and performing arts programs, which include exhibits, performances, lectures, and outreach to the community across the city, state, and entire southern region.

The College of Liberal Arts houses the following departments and special units: Art and Theatre; Criminal Justice and Sociology; English, Foreign Languages, and Speech Communication; History and Philosophy; Journalism and Media Studies; Military Science; Music; Political Science; Public Policy and Administration; and Psychology

### **Summary of Five-Year Goals**

1. Focus on retention and timely graduation, establishing and sustaining an intensive mentoring program to retain and graduate a more diverse student population, improving time-to-graduation across all programs;
2. Increase opportunities for students' off campus exposure consistent with their chosen career by increasing the number of students participating in meaningful internships;
3. Recruit and retain a distinguished faculty and academic staff, who thrive in their professions and contribute to advancing the College and University missions, supporting both faculty research and faculty-student research collaborations;
4. Provide robust teaching and learning support for faculty to enhance teaching and improve evaluation of student learning;
5. Collaborate with the College of Science, Engineering, and Technology to develop both traditional coursework and summer or semester-long institutes that prepare liberal arts and social science majors for tech careers, contribute to policy analysis on educational initiatives related to technology, and engage regional technology firms as collaborators in transforming the area into a regional hub for tech firms and tech workforce development;
6. Adopt new approaches to creating, sustaining, and assessing interdisciplinary programs. Invest in developing and emerging interdisciplinary areas, including Political Communications, African Diaspora Studies, Women and Gender Studies, Comparative Ethnic Studies, and a Digital Humanities program;
7. Expand and improve CLA's graduate education options, offering more interdisciplinary certificate programs that draw on the strength of the College's diverse departments; and
8. Capitalize on the research and teaching strengths of the arts, humanities, and social and behavioral sciences to develop new sources of revenue and realize CLA's long-term funding potential; and
9. Enhance research, expand scholarly capacity, and create opportunities for meaningful global impact by targeted strategic faculty hiring.

### ***COLLEGE OF SCIENCE, ENGINEERING AND TECHNOLOGY***

The College of Science, Engineering and Technology (CSET) has distinguished itself with outstanding faculty and staff who provide 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, capital, expertise, and other resources to promote and elevate the quality of life for students, the surrounding community, state, nation, and the global community.

CSET, comprised of its seven disciplines and degree programs in Aerospace Science; Biology; Chemistry, Physics and Atmospheric Sciences; Civil & Environmental Engineering and Industrial Systems & Technology; Electrical & Computer Engineering and Computer Science; Mathematics & Statistical Sciences; and Urban & Regional Planning, provides students with quality undergraduate and graduate experiential learning and training that incorporate an awareness of the professional social responsibilities to the community, with an appreciation for the importance of excellence and continued professional development. CSET promotes the production of highly competitive graduates as judged by the highest academic standards in the fields of science, technology, engineering and mathematics (STEM), and lifelong learning.

A fundamental goal of CSET focuses on quality instruction to ensure our students are prepared for the 21st century and exposed to the research environment and discovery as early as possible in the undergraduate curriculum. Such exposure embellishes the development of the knowledge and skills required for groundbreaking research and professional development to enhance preparation for the workforce or graduate study. The aims of the CSET academic and research programs are to create a learning ecosystem that engenders undergraduate student success and redefines masters and doctoral programs' excellence for recognition and impact.

Moving forward, CSET is constantly redefining and reshaping itself. CSET is confident that the Ph.D. programs in Chemistry, Engineering, Environmental Science, Computational & Data Enabled Science & Engineering and Urban and Regional Planning 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 partake Science, Technology, Engineering and Mathematics (STEM) for their scholarly development and career outlook and impact.

#### **Accomplishments:**

- Fourteen undergraduate degree programs
- Ten master of science degree programs
- Five doctoral programs (including a doctoral degree in Computational & Data Enabled Science & Engineering (CDS&E))
- Serving as a host for an array of workshops, conferences, and summer enrichment camps for youth and early recruits to increase interest, engagement, and decision making in the various disciplines of STEM
- Creating pathways for empowering student internships and professional development for students and faculty with industry, government agencies, and academic institutions and research laboratories
- Advancing partnerships with institutions and corporations
- Innovative programs of research among faculty and students
- Creating experiential learning ownership in CSET and partners
- Provision of students with research and academic opportunities around the Globe

#### **Challenges:**

- Sustaining increased enrollment
- Increasing research capacity by advancing investment in human capital
- Sustaining productive and innovative faculty

#### **Next Steps:**

- Creating competency and career outlook pathways by expanding new degree programs and certificates (undergraduate, graduate and online)
- Advancing student engagement, retention programs, and professional development
- Advancing the learning ecosystem to integrate critical thinking, quantitative and analytical skills, and research scholarly experiences to advance student success and professional development
- Enhancing the capacity to target high-reward projects and advance the research infrastructure



- 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 recruit new, dedicated, and innovative high-quality faculty and staff to advance teaching and research activities and initiatives
- Enhancing the engagement with the Jackson-metro area and impact the urban development in the state of Mississippi and the region

### ***Special Academic Programming for Students***

***W.E.B. Du Bois – M.L.A. 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.

In 1980, an Honors Program at Jackson State University was established to provide students with an enriched curriculum and a level of academic preparation commensurate with the ability of the students selected to participate. The program began with 69 talented and gifted incoming first-year students with Dr. Maria Luisa Alvarez Harvey as the Director. Since then, the Honors Program has grown and developed into an Honors Division and is now an Honors College. In 1991, the Honors College was named the W.E.B. Du Bois Honors College after the outstanding scholar.

In 2012, Dr. Loria Brown Gordon was named the Associate Dean. The Honors College (HC) has since been restructured, enhanced, and expanded to foster the development of the whole student. The Honors College has since moved toward continuing the legacy and taking it to the next level

- Initiated the honors colloquium courses redesign,
- Created the honors admissions policy to include transfer and second-semester sophomores,
- Increased the number of honor courses offered,
- Collaborated with H.T. Sampson Library to create the Honors College Student Lounge,
- Increased the number of Who's Who Among University and College Students by 58%,
- Restructured and created new annual Honors Week events and activities,
- Established faculty liaisons within all four colleges,
- Collaborated with Richard Wright Center to establish Honors College Peer Mentors,
- Reinstatement of the President's and Dean's List certificates,
- Created the Dr. Maria Luisa Alvarez Harvey Honors Book Award and Endowed Scholarship,
- Accepted the largest cohort of Honors College first-year students (262 - Fall 2014),
- Revitalized Honors and Awards Convocation and increased the attendance from less than 100 in 2013 to more than 2,500 in 2016,
- Increased student in-office contacts by 75% annually within one year,
- Implemented signature leadership development programs: Advocates for World Health (AWHealth@JSU), Du Bois Debaters, Du Bois Peer Mentors, Triple "A" (Academic Advising Aides), and HC Richard Wright Peer Tutors.
- Established collaborations to create benefits for members, including Mentoring in Medicine (Bronx, New York), co-chairing the creation of MS-HEAL (a health care professional mentoring program), and co-created an exclusive internship program with Multi-Energy Group (a minority engineering firm in Atlanta, GA), designed and was awarded the Ronald E. McNair Scholars Program (\$1.35 million grant), Talks with Doc series with Penn State's Hershey School of Medicine, Reaching and Educating for Community Hope (RECH) Foundation (Jackson, MS), and Young Life (an international youth outreach ministry).

In 2017 the name was changed in honor of Dr. Maria Luisa Alvarez Harvey, director, associate dean and dean of the Honors College for 32 years to the W.E.B. Du Bois-Maria Luisa Alvarez Harvey (Du Bois-Harvey) Honors College.

### Accomplishments

- Raised funded to fully endow at \$100,000 a scholarship in honor of the first director, dean, and associate dean, Dr. Maria L. A. Harvey
- Transformed the university's Honors and Awards Convocation – total attendance in 2013 was 82 (faculty, staff, students, and administrators) and in 2017 set the record of 769 student attendees with a total attendance of approximately 2,000, and after COVID, 543 student attendees with a total attendance of about 2,000
- Created the Honors Experience curriculum requirements with staple programming, activities, and services: Straight Talk, Enrichment Sessions, and monthly meetings (highlighting honors alumni), four portals of entry, Honors Week (Honors on the Plaza, Pounce on the Plaza), Honors Research Forum, Debate Team, TRIPLE A, Honors Council, Annual Pinning Ceremony.
- Established partnerships with significant institutions and agencies: IBM, Slater Infrastructure Group, University of Florida – ENGINE, Advocates for World Health, Flash notes, State of Mississippi Honors Programs, Suitable, Stemify, University of Mississippi Water Security Project, etc.
- Coordinated university honor societies resulting in 36 national and department campus-wide
- Increase the number of monthly in-person students contacts average from 52 in 2012 to 750 by 2015
- Honors staff-led 3 Honors College lead study abroad experiences within two years – the most in the history of the Honors College 2016-2017
- As the senior advisor, our team-chartered Mortar Board National Senior Honor Society (2020) and re-charter of Alpha Kappa Mu National Honor Society (2017).
- Awarded \$1.25 million for the Ronald E. McNair Post-baccalaureate Achievement Program, creating a novel model for this program being housed within an Honors College.

## Alignment with Jackson State University Strategic Plan

**Goal 1: Du Bois – Harvey Honors College Designation or Certificate**

**Goal 2: Student Engagement Data Collection for Assessment**

**Goal 3: Honors College Member Scholarly Engagement**

### Goal 1

Objective 1.1: Create honors designation or certificate to be noted on students' transcripts

#### Activities (list all)

1.1.1

- Document Honors College Graduate designation on the transcript
- Create and submit to curriculum committee requirements for an honors certificate
- Submit the Honors Colloquium course to the curriculum committee to change the #'s to 110, 111, 112, 113, 114, 115, 116, 117 (this will resolve the issue of students who take more than one colloquium course being excluded or included)
- Increase the number of general education sections of honors courses
- Increase the number of upper-division honors courses
- Implement the honors contract course options
- Craft honors thesis requirements
- Create honors thesis courses to be submitted to the curriculum committee

### Goal 2

1. Objective 1.2 Students will be able to collaborate with internal and external organizations to access various types of opportunities - study abroad, internship, research, and community services

#### Activities (list all)

1.2.1

- a) Create a list of collaborations (who, what, when, how, benefits to students)
- b) Completed application for the certificate
- c) Approved application creates a list of Alumni who provide services, assist, conduct workshops, etc.

## Goal 2

Objective 1.2.1: 80% of honors members will complete their community service hours by the start of their senior year

### Activities

- a) 10% of qualified Honors College students will apply for a prestigious scholarship/award
- b) 75% of honors will participate in either a study abroad, internship (industry, co-op, or research) before graduation (baseline 20-21)
- c) Number of collaborations (listing)
- d) List of alumni with their level, type of services
- e) Evaluation forms from events, workshops, etc. completed by students who participate
- f) Documentation of technical assistance provided to students to engage them in opportunities
- g) Student attendance and participation

## Goal 2

Objective 2:1 Provide internship, research, community service, leadership, mentoring, and tutoring opportunities for honors members

### Activities (list all)

2.1.1

- a) Create honors Living Learning Community for freshman
- b) Place honors freshman in the honors section of university success
- c) Honors staff, with appropriate credentials, facilitate honors sections of university success courses
- d) Place honors freshman within like honors sections of general education courses
- e) Create a semester calendar of honors activities and services
- f) Create incentives for students to use the Suitable student engagement data collection
- g) Use the Suitable app reports for data-driven decisions
- h) Coordination with industry and institutions to create honors opportunities (list of collaborators)
- i) Create and collect data using a generic survey to evaluate activities and services

## Implementation Timeline Year 1-5

Planned Activity	Year 1	Year 2	Year 3	Year 4	Year 5
Semester Calendar	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Monthly Engagement Data	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Participation in Freshman recruitment	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Data assessment	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Review JSU and IHL required for the certificate.		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Create deadlines and submit forms to the appropriate parties for approvals	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

## Resources Needed

Honors Staff, Alumni Participation, Institutional and Industry Collaborations, Funds for Living Learning Community Activities, Faculty Participation, Recruitment Materials, etc.

## Goal 3

Objective 3.1 Create research engagement opportunities through the McNair Program and other partnerships.

### Activities

3.1.1

- a) Pair students with faculty mentors
- b) Provide technical assistance to students to complete applications for internships, research experiences, scholarships, and post-graduate funding

- c) Conduct reviews of students' research projects
- d) Provide opportunities for the student to present and/or publish research projects

**Goals 1, 2, 3**

Document events and experiences by collecting artifacts (letters, portfolios, surveys, etc.)

**Activities**

- a) Contact prospective partners for study abroad experience
- b) Review Process for Country Design Project with USAID to consider a partnership for study abroad experience
- c) Use Gillman Scholarship to set criteria for study abroad experience
- d) Manage records of all McNair Scholar services
- e) Design study abroad – identify county, theme
- f) Design and submit for approved study abroad courses
- g) Use the data from 18-19 as a baseline (compare topics, etc.)
- h) Submission of monthly reports
- i) Evaluation from Peer Mentoring, Peer Tutors
- j) Provide oversight and advisement while guiding, supporting, and developing opportunities for McNair Scholars
- k) Build sustaining relationships between University faculty, staff, and students
- l) Intentionally develop collaborative relationships within the university to provide research experiences

**Du Bois-Harvey Honors College Membership**

**Admit**

Completion of College Preparatory Curriculum, 26 higher ACT score or SAT equivalent, minimum of 3.0 or higher high school GPA, admitted to JSU and confirms membership.

**Invite**

Completion of College Preparatory Curriculum, 23-25 ACT score or SAT equivalent, minimum of 3.0 high school GPA or higher, evidence of community services and/or leadership experience(s) and confirms membership.

**Current JSU Students**

Students within their first year who earn 30 hours at JSU with a 3.5 or higher GPA will be invited\*.

**Transfer Students**

Admittance is by Honors College invitation only and students are required to be members of Phi Theta Kappa, 3.5 GPA\* of all courses taken on community college level and attained an associate's degree. Also, student who transfer from a senior college, who are members of the honors college or program and leave in good standing may be accepted with the proper documentation.

\*Developmental courses are not accepted towards these requirements.

Students are admitted or invited into membership in the Du Bois-Harvey 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-Harvey Peer Mentor Program designed to provide freshman Du Bois-Harvey Honors College members with upper class peer mentors, who serve as positive role models to promote healthy lifestyles, and assist in the transition to college;

Du Bois-Harvey Peer Tutors who provide peer tutoring services;

Du Bois –Harvey Student Honors Council who serve as the student voice of the Du Bois – Harvey Honors College; Richard Wright Peer Tutors are trained honors students who provide students with feedback as they develop written, oral, and visual representations of their ideas for an academic audience.

### **The Du Bois-Harvey Honors College Graduate**

The distinction as a Du Bois-Harvey Honors College Graduate recognizes that students have completed the leadership development requirements and are prepared to become renowned, technologically savvy, civically engaged, contributing global leaders, laureates, scholars and professionals.

- Completion of 30 hours of Honors courses/15 hours for Transfer Members
- Honors Colloquium
- Participation in one Du Bois-Harvey Honors College community service project per semester
- Participation in at least one Du Bois-Harvey Honors College monthly meeting and/or enrichment session per semester
- Complete at least one Study Abroad/Internship (research or industry)/Co-Op
- Maintain a 3.0 cumulative G.P.A.

### **Leadership Development Programs**

#### **Du Bois-Harvey Debaters**

##### *Mission Statement:*

The Du Bois - Harvey Debaters, Du Bois-Harvey Honors College program, exists 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.

##### *Goals:*

- To create a healthy atmosphere of seeking knowledge through research
- Develop confidence and expertise in public speaking and communication skills
- Provide a uniquely rewarding educational experience
- To create opportunities for cultural awareness and experiences

##### *Objectives:*

- Members will improve their oratorical, analytical and research skills
- Members will learn and participate in the various debate formats: policy, parliamentary, and world
- Members will participate and host debate events: camps, public debates, intercollegiate tournaments, training, and debate viewing parties

#### **Du Bois-Harvey Peer Mentor Program**

##### *Mission Statement:*

The Du Bois-Harvey Peer Mentor Program is 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 and provide services to the Honors College.

##### *Goals:*

- Provide caring mentoring relationships between new students and upper-class Honors College members, primarily within the same academic department

- Extend the orientation process by providing the necessary information to JSU's first semester students when they actually need it. This process will help promote an effortless transition for new students who enroll at JSU
- Encourage and support new students in achieving student success through their academic and personal goals
- Promote involvement in JSU Honors College programs, activities, and events along with the campus community

*Objectives:*

- To assist new members with the transition to college
- To provide role-models and leadership among members
- To provide a variety of social and educational activities
- To strengthen Honors College connections for first year members by developing mutually beneficial, positive and lasting relationships
- To provide students with information regarding campus resources
- To encourage student engagement and involvement through their college career
- To provide peer mentors with opportunities for developing skills in leadership, programming, relationship building, and wellness education

### **Du Bois-Harvey Peer Tutors**

*Mission Statement:*

The Du Bois-Harvey Peer Tutors provide peer tutoring services. Peer tutors have usually (but not always) taken the course(s) for which they tutor and are selected through an application process. All tutors must be approved by the Associate Dean of Honors College or Director of Honor Services and Activities.

*Goal:*

- To create a leadership opportunity for Honors College students

*Objectives:*

- To improve grade point averages of honors college students
- To retain students
- To improve the graduation rate of Honors College members

*Requirements:*

To become and remain a peer tutor, students must:

- Hold at least second semester standing
- Earn A's or high B's in the subject area to be tutored
- Possess a GPA of at least 3.0
- Complete an application form
- Secure recommendations from at least two faculty members
- Obtain approval from the Honors College Director or Associate Dean
- Complete tutor training

### **Du Bois-Harvey Student Honors Council**

*Mission:*

The Du Bois-Harvey Student Honors Council is the governing body and student voice of the W.E. B. Du Bois- M.L.A. Harvey Honors College. SHC is responsible for enriching the honors experience at Jackson State University and enabling students to take on active leadership roles within the W.E.B. Du Bois – M.L.A. Harvey Honors College.

*Goal:*

- To foster leadership development and create a communications portal for all Honors College members

*Objectives:*

- To provide a platform for student to create opportunities within the Honors College.
- To serve as a communication link between administration to students
- To sponsor events for Honor students and faculty.
- To plan, coordinate and implement activities for Honors Week.
- To assist with Welcome Week Activities
- To serve as a representative on the Honors College Advisory Board and Academic Council.
- To create opportunities for student to present research during conferences

**Richard Wright Peer Tutors**

*Mission Statement:*

The Du Bois-Harvey Honors College and The Richard Wright Center (RWC) collaborate to offer Honors students from across the curriculum the opportunity to complete their Community Service requirement in an intellectual environment. RWC staff train Honors students to provide students with feedback at any stage of the creative and research processes as they develop written, oral, and visual representations of their ideas for an academic audience.

*Goals:*

- To foster a culture of writing on our campus
- To increase awareness of the need for feedback during the creative process in general and in the writing process
- To engage Honors students in reflective conversations about their role as a tutor
- To increase the ability of the RWC to offer feedback to more JSU students
- Increase awareness of and improve their own writing process
- Improve their active listening skills
- Improve analytical and research skills
- Develop an understanding of the relationship between theory and practice
- Reflect on readings, observations, and tutoring experiences
- Accept the opportunity to collaborate on research and present findings at conferences

**The Honors Experience**

**FRESHMAN YEAR**

Required

1. Honors Colloquium Course
2. Enrichment Sessions – “Straight Talk” (hot topics identified by students and situations)
3. Honors Community Service Project
4. Career and Interest Inventory Assessment Review with Advisor
5. Portfolio creation
6. Honors Monthly Meetings
7. City as Text (Honors Credit)
8. Involvement in Honors Clubs/Program or Mentoring
9. Honors Courses (10-20 hours)

Optional

10. Honor Societies
11. Workshops Informational Sessions
12. Leadership development: Juniors and seniors facilitate workshops to discuss practical and educational issues
13. Alumni Networking Sessions
14. Du Bois Peer-Harvey Mentoring Program
15. Internship (research or industry)
16. Serve as an officer on an executive board of one club, program, event, or committee

### **SOPHOMORE YEAR**

#### REQUIRED

1. Leadership Development: Students serve as Du Bois-Harvey Peer Tutors, officers in student organization and/or club, Create and facilitate enrichment sessions, Plan and facilitate an event or activity
2. Portfolio Development
3. Honors Courses (10-15 hours)
4. Individualized Academic Advisement/Career Planning
5. HC Workshops and Enrichment Sessions
6. HC Honor Societies participation
7. Create or participate in HC community service projects, honors week activities, or other activities and programs

#### OPTIONAL

8. Summer Research Program (application process)
9. Participation in state, regional and national honors conference or research presentation
10. Study Abroad/Internship/Co-Op (research or industry) - prior to graduation

### **JUNIOR YEAR**

#### REQUIRED

1. Study Abroad/Internship/Co-Op (research or industry)
2. Pair Faculty Research Mentor or Alumni Mentor
3. Create and participate in HC community service projects, honors week activities, monthly activities and programs
4. Portfolio Development
5. Honors Society – membership and involvement
6. Completion of Senior Plan

#### OPTIONAL

7. Application to become a Ronald E. McNair Scholars Program scholar
8. Present research at a state, regional and national honors conferences
9. Creation of Honors Contract Courses
10. Leadership Development: Students serve as Du Bois-Harvey Peer Tutors and officers in students' organizations and clubs
11. Students serve on University committees
12. Test Preparation
13. Honors Courses (10-15 hours)
14. Register for professional exams



## SENIOR YEAR

### REQUIRED

Honors Thesis (Academic Council Review Board) \*

1. Alumni Mentoring, Shadowing and Networking
2. Senior Meetings (technical assistance with graduate and professional school, and career applications)
3. Finalize Honors Portfolio\*
4. Exit Interview

### OPTIONAL

5. Create and participate in HC community service projects, honors week activities, and other activities or programs
6. Participation in state, regional and national honors conferences, research presentations and/or serve as officers or a University committee member
7. Creation of Honors Contract Courses
8. Leadership Development: Students serve as Du Bois-Harvey Peer Tutors and Officers in Students Organizations and Clubs
9. Retake professional exams, if needed (early in the fall semester)

\*IN DEVELOPMENT STAGES

***University College*** houses Intermediate Courses and the Developmental and Enhancement Studies 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. The goals of the unit are to reduce time to remediation and to help students meet graduation requirements. 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 is committed to providing an academically focused, student-centered, supportive, structured environment for the entire University community with an emphasis on freshmen. The Developmental and Enhancement Studies Program is housed in this unit, which consists of the Intermediate Courses and The STARS (Students Trained for Academic Readiness and Success) Program. This unit also offers year-round academic support classes augmenting the existing support services, which include peer tutors & mentors, computer-assisted instruction & support lab, counseling & mentoring and the following courses: English, Mathematics, Reading, and Academic Support, Functional Writing & Learning to Learn. Also, it sponsors the following organizations: Alpha Chi, Alpha Lambda Delta, Chi Alpha Epsilon, Phi Kappa Phi, Golden Key, Student NAACP, and the Muslim Student Association.

The mission of University College is to provide an academically focused, student-centered, supportive, structured environment for the entire University Community with an emphasis on freshmen. This environment is focused on improving enrollment, matriculation, retention & graduation rates, increasing student success in academics, and facilitating a smooth transition into 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 by-passed student and is critical to incoming freshmen.

University College is responsible for the students who are regularly admitted with low American College Test (ACT) scores, but good high school Grade Point Averages (GPAs) and students who are not regularly admitted with low ACT scores and low high school GPAs.

First, students failing to score at an appropriate level with a subtest score lower than 17 on the ACT or corresponding level on the Scholastic Aptitude Test (SAT) are placed in intermediate courses to assist them in reaching a level of proficiency to be successful in their regular level courses.

Second, students who do not meet admissions requirements are referred to additional screening, which consists of taking the ACCUPLACER. The ACCUPLACER is a computerized placement test in sentence skills, math, and reading comprehension is administered to all students referred to screening for the admission process. The Institution of Higher Learning (IHL) identified this test in conjunction with the American College Test (ACT) or the Scholastic Aptitude Test (SAT). The ACCUPLACER places students in either the STARS program, intermediate or college-level courses based upon the student's performance in the respective categories.

The benchmark scores are as follows:

**Regular Admittance:** Student must score 253 on the Next Generation Quantitative Reasoning, Algebra, and Statistics section and 258 on the Next Generation Writing section and the Next Generation Reading sections of the ACCUPLACER.

**Intermediate Courses:** Between 247-253 on the Next Generation Quantitative Reasoning, Algebra, and Statistics section will be placed into intermediate courses; Between 253-258 on the Next Generation Writing section and the Next Generation Reading section of the ACCUPLACER will be placed into intermediate English and Reading courses.

**STARS program:** Students who score below 247 on the Next Generation Quantitative Reasoning, Algebra, and Statistics and who score below 255 on the Next Generation Writing section and the Next Generation Reading section of the ACCUPLACER will be referred to the STARS program. Students will be placed into courses based on these above-mentioned scores. Upon successful completion of the STARS program (earning at least a "C" in courses in which they did not meet benchmarks along with the Learning Skills courses), students will earn entrance into any University in the state of Mississippi.

**Accelerated Learning Initiative:** We are currently piloting an Accelerated Learning Initiative where we place students into courses a level higher than where they scored. We achieve this by offering courses through a Co-requisite Approach. For each subject, the prerequisite content is integrated within the sequential level courses. For example, Intermediate courses are coupled with the sequential, credit-bearing courses (IHL Policy 608E). We also coupled developmental courses with the intermediate courses.

Students completed a three-hour lecture with a one-hour support lab, which takes place immediately following the lecture time. Both the lecture and the lab meet three hours a week (six contact hours per subject). Ideally, the students enrolled in the lecture and lab for each subject at consecutive times with the same instructor.

Upon successful completion of these courses, students will receive credit for the prerequisite courses and the sequential courses. Students are also able to earn college credits for the courses enrolled. Lastly, the approach reduced the time to remediation and reduced the financial cost to students.

The goals and objectives of University College are as follows:

**Goal #1: To help students meet admission's requirements to be regularly admitted into the University**

**Goal #1 assists in meeting the following goals:**

Mississippi Institutions of Higher Learning Goal #2 Implement the Ayers settlement, and #4 Provide support programs and services that enhance student recruiting and retention, timely completion of degrees, and attainment of student goals.

JSU Super Goals #1 Quality Instruction and #4 Strategic Investments in People

Division of Academic Affairs Macro-Level Goal #3 Enhance programs, courses, and academic support services ensuring that students are provided adequate opportunities to become critical thinkers and global leaders.

*Objective 1.1* Students in the STARS Program will earn at least a "C" in all required courses in the subjects in which they did not meet the benchmarks on the Accuplacer Exam.

**Goal #2: To reduce time to remediation**

**Goal #2 assists in meeting the following goals:**

Mississippi Institutions of Higher Learning Goal #4 Provide support programs and services that enhance student recruiting and retention, timely completion of degrees and attainment of student goals.

JSU Super Goals #1 Quality Instruction and #4 Strategic Investments in People

Division of Academic Affairs Macro-Level Goal #3 Enhance programs, courses, and academic support services ensuring that students are provided adequate opportunities to become critical thinkers and global leaders.

*Objective 2.1* The English Unit in University College will increase the number of students who complete ENG 103 (Integrated English Composition I) and the corresponding support Lab (ENGL 103) within their first semester of enrollment at JSU instead of two (2) or more semesters of enrollment.

*Objective 2.2* The Math Unit in University College will increase the number of students who complete MATH 103 (Integrated College Algebra) and the corresponding support Lab (MATL 103) within their first semester of enrollment at JSU instead of two (2) or more semesters of enrollment.

*Objective 2.3* The Reading Unit in University College will increase the number of students who complete RE 002 (Intermediate Reading) within their first semester of enrollment at JSU instead of three (3) or more semesters of enrollment.

*Objective 2.4* The Academic Support Unit in University College will increase the number of students who complete GNST 101 and 102 (Academic Support I and II) within their first two (2) semesters of enrollment at JSU instead of three (3) or more semesters of enrollment.

*Objective 2.5* University College will scale and adopt their courses using the Co-requisite model, which allows students to meet their intermediate requirements while enrolled in the sequential college-level courses.

**Goal # 3 Help students meet graduation requirements.**

**Goal #3 assists in meeting the following goals:**

Mississippi Institutions of Higher Learning Goal #4 Provide support programs and services that enhance student recruiting and retention, timely completion of degrees, and attainment of student goals.

JSU Super Goals #1 Quality Instruction and #4 Strategic Investments in People

Division of Academic Affairs Macro-Level Goal #3 Enhance programs, courses, and academic support services ensuring that students are provided adequate opportunities to become critical thinkers and global leaders.

*Objective 3.1:* The English Unit in University College will increase the number of students who failed the English Proficiency Exam to complete Functional Writing (ENG 399) in order to fulfill requirements for graduation.

**Goal # 4 Participate in professional development and scholarship.**

**Goal #4 assists in meeting the following goals:**

Mississippi Institutions of Higher Learning Goal #5 Encourage research and creative activities to enhance instruction, generate new knowledge, and contribute to economic development;

JSU Super Goals #2 Increase Presence in Local, State, Region, Nationally and Globally  
Division of Academic Affairs Goal #2 Increase the Research Capacity and Productivity of Faculty and Students and #4 Enhance the ability of deans, chairs and faculty to be visionary leaders  
*Objective 4.1* At least two (2) faculty in University College will make a presentation at a conference.  
*Objective 4.2* At least two (2) faculty in University College will present a professional development workshop.  
*Objective 4.3* At least one (1) faculty in University College will conduct research and report findings in a scholarly publication.  
*Objective 4.4* At least four (4) faculty in University College will mentor students and new faculty.  
*Objective 4.5* At least two (2) faculty in University College will develop a teaching manual or handbook.  
*Objective 4.6* At least two (2) faculty in University College will hold offices in professional associations including boards, committees, and councils.

### **Challenges**

We can use these results to determine ways to make improvements in the Spring semester and to increase the number of students who earned at least 69.5%, which is a better indicator of success in the sequential course.

The unit will also use the results to scale and adopt our accelerated approach. This approach has allowed at least 81% of the students enrolled to complete their remedial work and college-level coursework within their first semester at the University. The approach has shown that it reduces time to remediation and reduces financial costs to students. In addition, students are able to begin their program of study at the same rate as their peers who were regularly admitted into the University.

The unit will use these results to scale and adopt our accelerated approach. When scaling the course, we should consider a name change for articulation purposes. We prefer that students remain at the university. However, if they chose to transfer to another institution, we do not want the name to hinder them from earning credit for the college-level credit-bearing course. In addition, we should consider more seamless correlation between the lecture and the lab. Currently, we want the students to take the lab with the same instructor at consecutive times with the lecture. This aim has created issues with scheduling. One suggestion would be to use a similar format as Physics or other courses with a lab component. Or ascribe the four (4) credit hours to the lecture and have the courses to meet three (3) days a week for one (1) hour and 50 minutes similar to the Replacement Model used previously with Intermediate and currently with College Algebra with an added day to support the necessary time to include the pre-requisite content.

We can also use this results in Reading to assess the impact of online instruction on the subject and to improve the online reading experience.

Another challenge is operating without a budget. The unit is always at the mercy of other entities to provide the unit with the operational resources, supplies and support staff needed, although the unit is grateful for the assistance and support. However, having a budget for the unit will help the unit to be proactive and obtain a sense of independence.

Lastly, the dismantling of Undergraduate Studies presented another challenge. With this action, University College was left with only faculty members. One faculty member was appointed an Interim Chair to run the operations of the unit. With limited support staff, operating the unit is challenging. While the unit has been staying afloat, reorganization and sufficient staff are necessary for the continued success of the unit.

### **Action Plan**

1. Continue to develop courses using the Co-requisite Model and revise our existing approach.
2. Develop departmental committees to address needs within the unit (Used Faculty Performance Evaluation to Derive Committees)

3. Develop and Implement Cross the Curriculum Capstone Project
4. Recruit for the STARS Program
5. Perform tasks pertaining to course delivery (Course Schedules/textbook orders/etc.)
6. Participate in professional development
7. Devise and implement research agenda

## ***Student Success***

***The Student Success Unit*** at Jackson State University was established to rethink the way that the university delivers advising and academic support services, in an effort to increase retention and graduation rates. In order to effectively do so, our goal is to pilot, evaluate, revise and scale initiatives to eliminate barriers to student success.

The overall goal for Student Success identified in the JSU Elevate Strategic Plan is ***STUDENT SUCCESS: Jackson State University will become one of the most student-centered universities in the country by implementing relevant and appropriate student success strategies, developing students holistically, and ensuring student Return on Investment (ROI).***

Student Success at Jackson State University comprises the following departments: 1) Quality Enhancement Plan (QEP): Re-envisioning Orientation, Advisement, and Retention, 2) University Academic Advisement Center; 3) Freshman Strategic Initiatives, 4) TRIO Student Support Services (Regular & STEM), 5) TRIO Educational Opportunity Center, 6) TRIO Talent Search and 7) Thee Aristocrats STEM & Health Science Program.

Each department in the Student Success Unit focus on the following overarching objectives which are also identified in JSU Elevate Strategic Plan:

- 1) *Promote a student-centered university that enhances student experiences and provides enriched support systems and related programs which provide increased opportunities for student success.*
- 2) *Advance overall student success by increasing first-time, full-time freshman retention rates.*
- 3) *Advance overall student success by increasing retention, graduation and persistence rates.*
- 4) *Enhance requirements and academic pathways to graduation.*
- 5) *Enhance and improve overall student wellness services through a multidimensional and holistic approach.*
- 6) *Execute extracurricular and co-curricular activities to promote the mental, social, spiritual and physical well-being of students.*
- 7) *Increase the percentage of graduates who obtain employment and/or admission to graduate studies.*

***Quality Enhancement Plan (QEP): Re-envisioning Orientation, Advisement and Retention (R.O.A.R.)*** is JSU's five-year plan designed to enhance the University's Orientation and Advising processes in order to positively affect the retention rate for first-time, full-time freshman students. The QEP was created to recognize key issues which focus on student learning outcomes, or the environment supporting student learning all of which must be aimed at accomplishing the university's mission.

***University Academic Advisement Center***, an integral part of Student Success, is committed to assisting undergraduate students with a successful transition to the University by developing an appropriate academic plan and engaging in excellent academic decision making. Academic Advisors advocate for programs, policies and procedures, and experiences that create an environment conducive to student success.

The mission of the University Academic Advisement Center is to provide students with resources to take ownership of their academic career. The center staff prides itself in helping students to:

- *Understand academic curriculum and the registration process*
- *Understand academic policies and student resources*
- *Develop an educational plan based on interests*

*Course Registration:* Students can meet one-on-one or attend a group advising session to develop annual academic plans. In addition, advisors will assist students with identifying support services on campus to enhance their academic experience.

*Academic Planning:* Students must maintain required standards of the university and financial aid if in receipt of federal aid funds. Academic planning or degree mapping at JSU outlines a student's overall academic goals and how those goals will be met. Academic planning identifies long-term and short-term objectives to match the mission of an institution with the needs of learners.

*Student Success Management:* Using a comprehensive technology platform, Education Advisory Board (EAB) Navigate, academic advisors communicate, track student progress, and monitor students' academic standing. The systems support the functionality of academic advising.

*Withdrawal from the University:* Students who desire to leave the University for any period of time should meet with their academic advisor. When appropriate, advisors assist students in initiating withdrawal from the University. Students must complete a university withdrawal survey and official withdrawal form that requires the signatures of Financial Aid, Financial Services, Housing, the Academic Department, and their advisor.

*Freshman Strategic Initiatives* provides services such as workshops and seminars, academic enhancement programs specifically for each fall cohort of first-time full-time freshman at the university. The overall goal of this department is to implement programs to increase the retention rate of first-time full-time freshmen.

***TRIO Student Support Services (SSS)*** is a Federal TRIO Program funded by the U.S. Department of Education whose mission is to advance and defend the ideal of equal educational opportunity by helping disadvantaged students overcome economic, social, academic, and cultural barriers to higher education. All SSS projects must provide: academic tutoring, which may include instruction in reading, writing, study skills, mathematics, science, and other subjects; advice and assistance in postsecondary course selection, assist student with information on both the full range of student financial aid programs, benefits and resources for locating public and private scholarships; and assistance in completing financial aid applications. Additionally, SSS provides education or counseling services designed to improve the financial and economic literacy and assist students in applying for admission to graduate and professional programs. The SSS projects may also provide individualized counseling for personal, career, and academic information, activities, and instruction designed to acquaint students with career options; exposure to cultural events and academic programs not usually available; mentoring programs, securing temporary housing during breaks for students who are homeless youths and students who are in foster care or are aging out of the foster care system. Jackson State University has two SSS grants. One program focuses on any major at JSU and one program focuses only on Science, Technology, Engineering and Mathematics majors.

***TRIO Talent Search Program*** is a Federal TRIO Program that identifies and assists individuals from disadvantaged backgrounds who have the potential to succeed in higher education. The program provides academic, career, and financial counseling to middle school and high school participants and encourages them to graduate from high school and continue on to and complete their postsecondary education. The program publicizes the availability of financial aid and assists participants with the postsecondary application process. Talent Search also encourages persons who have not completed education programs at the secondary or postsecondary level to enter or reenter and complete postsecondary education. The program serves 500 participants enrolled at Cardozo Middle School, Peeples Middle School, Whitten Middle School, Forest Hill

High School and Wingfield High School, all in the Jackson Public School District.

***TRIO Educational Opportunity Center*** is a Federal TRIO Program that provides counseling and information on college admissions to qualified adults who want to enter or continue a program of postsecondary education. The program also provides services to improve the financial and economic literacy of participants. An important objective of the program is to counsel participants on financial aid options, including basic financial planning skills, and to assist in the application process. The project serves 850 eligible participants in Copiah, Hinds, Holmes, Scott, Simpson, Warren and Yazoo counties.

***Thee Aristocrats STEM & Health Science Program*** prepares students for careers in the sciences, mathematics, engineering and other fields where African Americans are under-represented. The program was developed to strengthen and prepare new students (freshmen and transfer) who are admitted to JSU with a summer learning-to-learn boot camp and summer coursework. This activity supports Jackson State University's comprehensive plan and mission to prepare students who are technologically advanced, diverse, ethical and global leaders who think critically, address societal problems and compete effectively while enhancing academic, retention and graduation rates.

### ***Accomplishments***

The following are some of the 2021-2022 academic year accomplishments of the Student Success unit:

- JSU's Fall 2020 first-time full-time freshman cohort retention rate was 76%. This is a 23% increase compared to the Fall 2017 cohort's retention rate of 53% which was used as the baseline data for the Quality Enhancement Plan (QEP).
- JSU students Sydney Nelson and Alexandria Williams, participants in the TRIO Student Support Services program, were selected by the White House Initiative on Historically Black Colleges and Universities as 2021 Scholars.
- JSU was awarded two new TRIO programs. The Talent Search program was awarded \$1,386,875 over five years to serve 500 participants enrolled at Cardozo Middle School, Peebles Middle School, Whitten Middle School, Forest Hill High School and Wingfield High School, all in the Jackson Public School District.
- The Educational Opportunity Center was awarded \$1,160,250 over five years to serve 850 participants in Copiah, Hinds, Holmes, Scott, Simpson, Warren and Yazoo counties.
- Dr. Mitchell M. Shears, Associate Vice President for Student Success, was named the 2022 TRIO Achiever by the Mississippi Association of Educational Opportunity Program Personnel.

### ***Challenges***

There are two challenges that we are facing in the Student Success Unit: 1) number of academic advisors to serve all undergraduate students; and 2) number of staff in the retention office.

According to the American School Counselor Association (ASCA), the maximum student to counselor ratio is 250:1 and the ideal ratio is 100:1. Currently, the academic advisors ratio is high compared to the ASCA ratios. To address this, the University is exploring re-engineering the university-wide centralized academic advisement center as identified in the JSU Elevate Strategic Plan.

JSU's first-time full-time freshman retention rate has increased from 53% to 76% in four years. To continue to increase and sustain the retention rate the University realizes that one of the challenges is not having a strong support system for first-time freshmen. Therefore, as identified in the JSU Elevate Strategic Plan, we plan to address our retention office challenge by increasing staff in the retention office in order to provide high impact practices and programs for first-time, full-time freshman in order to reach and sustain our retention rate of 80% by 2026.

### ***Next Steps for Inclusion in JSU's Overall Strategic Plan***

The Student Success Unit goals and objectives are aligned to the JSU Elevate Strategic Plan. As next steps, all departments in the unit will carefully review the strategies in the strategic plan as well as design additional strategies pertinent to their specific program goals to ensure that the goals and objectives of JSU Elevate are met. This will be done through one-on-one planning meetings with Directors, Coordinators and the Associate Vice President, Bi-monthly Monthly Unit Meetings, and Quarterly Unit Retreats. In addition to the unit meetings, each department will have department meetings with their staff to gather and discuss qualitative and quantitative data (formative and summative measures) to ensure that goals and objectives are met. Additionally, all departments will have a leadership and student advisory group designed to provide program guidance

### **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. 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.

Jackson State University offers 20 online programs, 4 specialist programs, and 3 certificate 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 listings include:

#### **Undergraduate Online Programs**

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

#### **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 and Mathematics in Teaching
  - Biology 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 Social Work in Social Work  
Master of Professional Accountancy in Accounting  
Master of Political Science

### **Specialist Programs**

Specialist in Education

- School Counseling Concentration
- Psychometry Concentration
- Special Education Concentration
- Education Administration (K-12) Concentration

### **Graduate Certificate Programs**

Biostatistics

Epidemiology

Disaster Preparedness and Community Resilience

### JSUOnline boasts the following 2021 – 2022 accomplishments:

Omega Nu Lambda inducted 218 new members

Launched SmarterID

IDs to revise the campus-wide syllabus template

Updates to Distance Learning Faculty Handbook

Support Human Resources in creating an online course and maintaining enrollment for Student and Supervisor Employment Training

Support the Department of Psychology and Criminal Justice & Sociology with setting up Department Exam each semester.

SoTL Research Project (CRM)

Supported course development for 1700+ courses - College of Liberal Arts

Redesign of online and campus wide course syllabus template

Instructional Designer Certificate Program completed

Online Learning Consortium - Online Teaching Certificate Program completed

Quarterly and Annual Inventory Audits (PASS)

Offered 21 Faculty Development Sessions

Employed JSUOnline Student Accounts Receivable Counselor

Employed JSUOnline Financial Aid Counselor

Collaborated with the Richard Wright Center to offer services to JSUOnline students

Collaborated with Athletics to assist with student retention using Dropout Detective

Supported courses development for over 4200 courses.

JSUOnline Communication open rate increased to 43%.

Planning committee established for SLATE

### **Presentations**

Presented at the Bill & Melinda Gates Foundation Frontier Set Conference

Process Mapping at JSU

Proposal accepted to the Online Learning Consortium (OLC): The Need for Equitable Digital Access Will Not End with The Pandemic: Is Outdoor Wireless the Solution

Proposal accepted to the Online Learning Consortium (OLC): Mapping EdTech Adoption in Online Higher Education: When does IT matter?

## **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 has been to establish strong mutually supportive working relationships across division lines, upgrading the quality of department leadership by participating in professional leadership training. The leadership team were charged with assessing their department programs, events and activities to determine the overall learning outcomes. The results of the assessments have allowed the leadership team to implement innovative ways to reach our students. Overall this report demonstrates the Divisions accomplishments and commitment to the students through continued hard work, creativity, and teamwork.

### ***Dean of Students***

#### ***EXECUTIVE SUMMARY***

The Dean of Students Office ensures students are at the forefront of the planning, as well as execution of developing policies and procedures for student rights and responsibilities. Additionally, The Dean of Students Office staff has established continued partnerships for community programs from a city, state, and nationwide perspective. Further, a Dean of Students Office staff member is involved on a Student Affairs national organization leadership team. In relationship to professional development, the following information provides supporting information confirming the Dean of Students Office staff participated in continual professional development opportunities throughout the academic year. On the other hand, as it relates to intentional communication plans, the Dean of Students Office incorporated the Student Handbook into student's PAWS account under the 'student' tab to improve accessibility of the document. This document encompasses accomplishments, challenges and next steps for the Dean of Students Office. The Dean of Students Office student learning outcomes are aligned with the following Strategic Plan & Division of Student Affairs Goals:

*Strategic Plan Goals: 1, 4& 6;*

*Goal 1: Student Success: Jackson State University will become one of the most student-centered universities in the country by implementing relevant and appropriate Student Success strategies, developing students holistically and ensuring student return on investment.*

*Goal 4: Athletic Prowess through Enhanced Program Support: Jackson State University will become one of the premier NCAA FCS sports programs in the country where student-athletes compete fearlessly on and off the field; are retained and graduate; have access to quality coaching, mentorship, and facilities; and are actively engaged in campus life beyond athletics.*

*Goal 6: Improve the Campus Culture and Enhance the JSU Brand: Jackson State University will become nationally known for quality customer service; efficient and effective operations; nurturing, caring and competent faculty and staff; alumni who readily give of their time, talent, and treasure; and fulfilling our call to be a great community, city, and state resource and partner.*

*Student Affairs Goals: 1,2,3, 4, & 5.*

#### **Student Learning Outcomes**

- Students who engage in programs, activities, and services provided by the Dean of Students Office will be able to:
  - Articulate JSU's community expectations (Student Code of Conduct) and practice these expectations in their day-to-day campus activities. (Social Responsibility)
  - Demonstrate accountability and responsibility for their actions as members of the JSU community. (Interpersonal Competence)

- Utilize conflict resolution skills to address and manage interpersonal disputes. (Interpersonal Competence)
- Demonstrate congruence between their actions and their personal and community values. (Personal Development)
- Describe how well-being and health as central to their success (academic, co-curricular, social) at JSU. (Personal Development)
- Reflect on their personal behavior and how it impacts themselves and the community and create a plan with specific behavioral and treatment goals designed to create positive change. (Personal Development)
- Employ strategic help seeking and positive coping skills that promote self-advocacy and self-efficacy. (Cognitive and Practical Skills)

### **Challenges**

- Challenges regarding the overall scope of the year and Student Conduct as related to the Dean of Students Office:
  - Building cross campus collaborations with specific departments to educate our students on the handbook.
- Advocating for campus partners to acquire an understanding and respect the university policies and procedures outlined in the student handbook.

### **Next steps**

**Goal #1:** Provide comprehensive programs and procedures to address student conduct and conflict resolution.

**Goal #2:** Contribute to student development, leadership, community and diversity through educational programming efforts.

**Goal #3:** Meet and promote the fiscal, ethical, and legal standards of the University, Division and profession.

### *Strategies that will be implemented to reach goals:*

- Continue to find innovative ways to educate our students on the student handbook and decision making, in efforts build an understanding of the policies within and the potential outcomes/consequences of misconduct.
- Continue to grow the social media presence of student conduct through social media posts that foster educating students on the handbook in conjunction with real time events.
- Creating new learning opportunities for students through the implementation of new educational sanctions that support students in their educational and personal development.
- Continue to build effective partnerships campus-wide, within the Metro Jackson area, throughout the state of Mississippi, as well as across the country.

## ***Health Center***

### **EXECUTIVE SUMMARY**

The purpose of the Health Center is to enhance the educational mission of the university by making health care services more accessible for its students with physical illnesses, emotional distress and disabilities. The purpose is also to increase health literacy in the broader community by sponsoring health promotional activities, mentoring students in health-related fields and participating in research for the creation of new knowledge.

### **DEPARTMENT GOALS**

1. Continue growth within the center by enhancing current programs and services.
2. Enhance and grow the staff's knowledge to better care for our patients. Also increase the number of

patients we see.

The Health Center's goals align with the Division goals as we seek to provide students with optimal health care for their physical well-being. We strive to meet all the medical needs within our scope of practice for the students to increase student engagement. To actively engage students by allowing them to enhance their knowledge by allowing students to participate in medical science research. The Health Center also supports the ROTC and Athletics activities by providing medical screening to enhance the safety of our students. The goal is to continue a platform to mitigate pandemic diseases by expanding Covid testing.

### **ACCOMPLISHMENTS**

1. The Health Center was successful in executing mass testing during the Covid-19 pandemic.
2. The Health Center has expanded family planning services with a significant increase in grant fund budgeting.
3. The Health Center increased the number of resident doctors that rotated with the Health Center from University of Mississippi Medical Center.
4. The Health Center also initiated a partnership with biochemistry researchers to sequence Covid samples for DNA type.

### **CHALLENGES**

Due to Covid- 19, The Health Center faced many challenges. Based on the university's policy during the times of Covid-19, The Health Center seen a significant number of students, faculty & staff for Covid-19 testing. The number of positives we encountered while treating patients and trying to stay safe was extremely challenging. We are in desperate need of additional staff to assist with record keeping and lab testing.

### **NEXT STEPS**

The Health Center is seeking collaborations with local medical assistant training academies to provide students with hours to assist in Covid testing and triaging patients. In addition, the Health Center will continue to provide services that will enhance the overall health and well-being of students, faculty, and staff.

## ***Alice Varnado Harden Center for Service and Community Engaged Learning***

### **EXECUTIVE SUMMARY**

The mission of Jackson State University's Alice Varnado Harden Center for Service and Community Engaged Learning is to engage faculty members, students, and community partners in endeavors that combine community service with academic learning. Service-Learning aims to further faculty research and teaching, enhance students' education, and build community partnerships that create a win-win for all parties involved. The learning environment at Jackson State University is enriched through experiential learning, as stated in the university's core values. The Center for Service aims to cultivate positive change by providing a wide range of programs and services that promote civic engagement.

### **DEPARTMENT GOALS**

1. Continue growth within the center by enhancing current programs and services.  
Linkage: Division Goals:1,2,3; Strategic Plan Goals: 1,2,4,5
2. Enhance and grow the service-learning program.  
Linkage: Division Goals:1,2,3; Strategic Plan Goals: 1,2,4,5
3. Enhance and grow the community service program and increase the number of projects on and off

campus.

Linkage: Division Goals:1,2,3; Strategic Plan Goals: 1,2,4,5

The AVH Center for Service goals align with the Division goals as we seek to provide students with service projects that supports the students' academic requirement to complete service hours upon graduating from the university. We strive to plan programs to meet the needs and interests of our students to increase student engagement. The Center for Service's staff host orientations for students and faculty members to increase their knowledge of our office's services. The Center for Service staff engages in professional developments and networking meetings to increase and develop best practices to enhance the overall student, faculty, and community partners experience. As a result of implementing best practices that will strengthen our constituents' experience, the Center for Service uses additional resources that allow our office to communicate with students and community partners effectively.

The Center for Service goals align with the Strategic Plan goals as we aid to provide our students with an experience that supports the overall success of our students. With the enhancement of both the Service Learning and Community Service programs, our department goal is to continuously offer our students a wide range of research and field experience opportunities to support their academic experience. As we aim to enrich the community service program and projects, our department prides itself in planning projects that allow students to showcase and increase their Tiger Pride through civic engagement.

## ***Career Services Center (CSC)***

### **EXECUTIVE SUMMARY**

The mission of the Jackson State University Career Services Center (CSC) is to provide career services in a supportive and proactive manner for the Jackson State University community; to include information on career choices, graduate and professional school, internship, and employment opportunities. The Center also provides effective and efficient services to employers through recruitment programs and activities. The Career Services Center aims to be a comprehensive career information and preparation resource for students, graduates, and alumni. We seek to guide students through the process of career goal setting and attainment: providing outstanding career development services and utilizing best practices. By guiding students, graduates and alumni, while educating them on making informed career choices, decisions, and contributions in a global society. The role of the Career Services Center is to ensure the students at Jackson State University are provided the necessary programs, resources, and services from their freshman year to their senior year and beyond to be successful in their future career endeavors.

### **CSC DEPARTMENT GOALS**

1. The Career Services Center will increase the number of students utilizing career services during their matriculation to explore, identify, evaluate and implement effective and realistic career development plans.

Goal Linkage: Division Goals- 1,2,3,4,5; Strategic Plan Goals-1,2,5

2. The Career Services Center will increase the number of full-time and internship career opportunities for students to explore, clarify, and build career skills by accessing a broad range of employers and employment information.

Goal Linkage: Division Goals- 1,2,3,4,5; Strategic Plan Goals-1,2,5

3. The Career Services Center will partner with Academic Affairs to build collaborative relationships with the academic colleges and university-wide constituents (deans, department chairs, faculty and staff) to promote student participation in the center's programs, activities, and resources.

Goal Linkage: Division Goals- 1,2,3,4,5; Strategic Plan Goals-1,2,5

The Career Services Center sets its goals to align with the goals of the Division Goals and Strategic Plan Goals. The center's programming focuses on supporting and enhancing the student holistically, by focusing on their professional, and personal needs to prepare for success in the outside world and to ensure students get a return on their investment from their educational experience at Jackson State University. To actively engage students, programs and events are planned throughout the year, including Career and Graduate School Fairs, Teacher Fair, and Professional Development Seminars. On-campus partnerships and collaborations with academic departments help to promote our services to students and faculty. The building of relationships outside constituents such as employer partners and graduate recruiters further helps us to provide relevant internship and career opportunities for our students. To promote best practices, the staff participates in ongoing professional development, both on and off campus, attending state and national conferences. The staff provides quality service in an efficient and effective manner to help nurture and develop students. Finally, the center is focused on creating and promoting a transformative experience to ensure all students are supported in their academic endeavors and continuous growth.

### ***Latasha Norman Center-Counseling Services***

#### **EXECUTIVE SUMMARY**

The Latasha Norman Center (LNC) for Counseling Services' goal is to reach as many students, faculty, and staff possible in order to combat any mental, psychological, and interpersonal distress that students, faculty, and staff may experience. The mission of the LNC is to provide services and outreach programming that can assist Jackson State University (JSU) students as they transition and seek assistance with building their problem-solving skills, managing relationships, and becoming more independent and confident as students and global citizens. We strive to provide individual and group counseling services, consultation services, workshops, trainings, and support services in collaboration with other campus entities and resources in alignment with JSU's overall mission. LNC has been able to sustain various programming efforts and provide services to those in need through the 2024-2028 time frame.

#### **DEPARTMENT GOALS**

**Goal 1:** Continue individual and group counseling services via in-person, virtual, and phone sessions.

**Goal 2:** Expand the Peer Educator program in order to provide peer-to-peer support for students experiencing mental health and interpersonal violence concerns.

**Goal 3:** Increase collaborations with the Division of Athletics, Academic Affairs, International Studies, JSU band program, and other campus entities

**Goal 4:** Enhance training efforts and wellness tools for the campus community

#### **Challenges:**

- Although LNC staff were able to enhance counseling services by providing additional options for them to be received, the staff experienced more burn out due to the increase of student and staff mental health needs and the shortage of staff. Additionally, students who had more severe mental health concerns preferred in-person services and were reluctant to receive counseling services virtually or were guarded during sessions, which made it challenging for LNC staff offer various interventions.
- Due to COVID-19, LNC was not able to have bystander intervention training. JSU has adopted the It's Your Business Bystander Intervention Training curriculum, which was designed to conduct in-person. Due to the curriculum being copy written, the LNC was not able to modify the curriculum to conduct virtually.
- The completion rate of the Qualtrics evaluation was low due to many students not completing it.
- Due to the increased priority needs of students needing services, no LNC staff could dedicate time specifically to creating course content for a Canvas training course, nor could there be more training offered to campus departments.

### **Next Steps:**

LNC will continue to:

- use Zoom video platform as an option to provide services to students, faculty, and staff. LNC will also offer in-person sessions by appointment only. COVID precautions will be implemented to ensure the safety for students, faculty, campus and LNC staff
- work with University Communications on developing another strategy to encourage more faculty and staff to utilize services.
- offer ongoing sessions for students and 2-3 consultations for faculty and staff, depending on the severity of concerns. LNC will refer JSU faculty and staff for additional services if needed.

LNC will use the results to:

- encourage the active peer educators to remain active and invite more to become active.
- encourage more students to volunteer at our center.
- increase social media presence and host bystander intervention training for students.
- offer at least one (1) in-person bystander intervention training in a large room to ensure spacing for safety purposes.

LNC plans to:

- work with campus departments to schedule trainings
- strengthen partnerships with local agencies who can assist with training efforts

LNC will ensure completion of evaluations before ending programs and during the last counseling sessions.

## ***Housing and Residence Life***

### **EXECUTIVE SUMMARY**

The mission of the Department of Housing and Residence Life is to create an environment that is conducive to living and learning that fosters an appreciation for diversity in all students, as well as fosters communities that create a sense of belonging and provides active learning environments that stimulates the mind, challenges and encourages academic, personal, cultural and social growth and development by providing facilities that are technologically sound, well maintained, attractive, functional, clean, safe, economical and adaptable.

### **DEPARTMENT GOALS**

#### **Goal 1: Develop a nationally recognized Housing & Residence Life program.**

*Link to JSU Strategic Plan Goals 5 (Improve Campus Aesthetics & Sustainability) and 6 (Improve the Campus Culture and JSU Brand)*

Strategies to achieve Goal 1 are as follows:

- Conduct an annual review of business practices to strengthen fiscal sustainability.
- Create and maintain innovative, sustainable and affordable on-campus living options.
- Conduct an annual review of policies and procedures to ensure best practices are being followed.
- Increase camp and conference revenue by 10 percent annually.
- Provide at least 2 trainings on professional standards to all housing staff and paraprofessionals.
- Present at 2 field-related conferences annually.
- Have active representation within the professional housing associations on state, regional, and international level.

## **Goal 2: Improve the on-campus living experience for residential students.**

*Link to JSU Strategic Plan Goals 1 (Student Success), 5 (Improve Campus Aesthetics & Sustainability), and 6 (Improve the Campus Culture and Enhance the JSU Brand).*

Strategies to achieve Goal 2 are as follows:

- Conduct an annual student satisfaction survey to assess students' on-campus living experiences.
- Utilize maintenance reports to identify areas of concern and develop deferred maintenance plans.
- Conduct event evaluations to assess student learning and satisfaction with events and activities.
- Develop a residential curriculum model that engages students and supports the University's mission.
- Create an active living and learning community within the residence halls.
- Create an active Residence Hall Association.
- Decrease student complaints by 20% annually.
- Conduct at least 2 collaborative events with campus partners per semester.

## **Goal 3: Provide consistent excellent customer service to stakeholders.**

*Link to Strategic Plan Goal 6: Improve the Campus Culture and Enhance the JSU Brand*

Strategies to achieve this goal includes the following:

- Develop a departmental marketing and communication plan to ensure important housing dates and events are shared with stakeholders.
- Conduct an annual review of printed housing policies to ensure consistent and accurate communications are being distributed.
- Develop departmental procedures manual to ensure students are having consistent living experiences across residential communities.
- Provide at least 3 annual professional development trainings to all housing employees including student staff.

## **Goal 4: Increase awareness of Tiger Food Pantry**

*Link to JSU Strategic Plan Goals 1: Student Success*

Strategies to achieve this goal includes the following:

- Develop printed and digital literature about the Tiger Food Pantry that can be shared with the University community and donors.
- Increase student utilization by 25%.
- Strengthen Tiger Food Pantry Ambassador program to assist in the packing and distributing of pantry order.

## **CHALLENGES**

- Attracting and retaining skilled, talented and committed employees due to inability to provide competitive salary and benefits.
- Addressing large maintenance issues within a timely manner due to supply-chain demand and lack of resources and/or supplies.
- Addressing increased demand for on-campus housing.
- Addressing the ever-changing needs of the college student in an ever-changing environment

## **NEXT STEPS**

- Review and restructure department positions, roles and responsibilities.
- Strengthen relationships with campus partners to assist in addressing challenges facing the Department and University.



- Invest in assessment resources and training to ensure professionals are making data informed decisions.
- Implement an active academic-based living and learning community.

## ***Center for Student Engagement & Leadership***

### **EXECUTIVE SUMMARY**

The Center for Student Engagement and Leadership (CSEL) is dedicated to cultivating diverse students by providing programs and services that support holistic student development. CSEL seeks to create transformational experiences which nurture the personal, scholastic, and ethical development of students through innovative programming and co-curricular involvement. As a result of participating in programs and activities sponsored by CSEL, students will be able to (a) identify the concept of leadership as a set of skills and use those skills to effect positive change; (b) Build meaningful and diverse relationships; (c) demonstrate congruence between their values and their actions; (d) demonstrate a commitment to community service and civic engagement; and (e) be exposed to ideas, values, and beliefs that are different than those of their own. By doing so, CSEL will meet goals 1 and 2 established by the Division of Student Affairs; and, goal 1 of the University's strategic plan.

### ***GOALS***

**Goal 1:** To enrich the educational experience of first- year students through high quality programming, mentorship and learning communities.

**Goal 2:** Advance student success by fostering learning environments that develop leadership competencies.

**Goal 3:** Enhance and sustain a robust inclusive campus environment by encouraging students to embrace a diverse campus community.

**Goal 4:** Create opportunities for students to engage with campus and community partners in an effort to increase civic engagement while fostering a commitment to service

**Goal 5:** Promote the holistic development of students through innovative programs, activities, and initiatives.

**Goal 6:** Seek best practices and current trends to effectively enhance departmental efficiency.

### ***CHALLENGES***

CSEL was challenged to plan virtual programs and activities due to the Covid-19 pandemic. As a result, the department experienced difficulty with student participation in virtual programs and activities throughout the course of the pandemic. CSEL was able to offer a selection of virtual events. However, participants' attendance fluctuated due to what is considered as *zoom fatigue*. It is noted within the report that student attendance at social events (i.e. Meet the Greeks, Tiger Pride, Virtual Aux Cord Wars, etc.) were higher compared to educational programs (i.e. Meet the Student Leaders, Mental Health Check In, Spirituality in College, etc.). It is the hope of CSEL that with the return of in-person events during the 2021-2022 academic year will help improve the number of student participants and increase the number of programs and activities offered by the department.

### ***NEXT STEPS***

**The following are the next steps for CSEL:**

- Focus on professional development for staff to stay abreast on current trends and best practices in student affairs.
- Incorporate programs and activities that promote the physical wellbeing of students.
- Purchase a software program to assist CSEL with tracking and monitoring student attendance and engagement, managing student organizations, and program assessment.

## ***Veterans & Military Support Center***

- Compliant/Successful Submission of Re-approval documentation for Catalogs and Programs to the State Approving Agency (SAA).
- Compliant/Successful Submission of updated (Memorandum of Understanding) information to the Department of Defense (DoD).
- Timely submission of enrollment certifications, tuition reporting, withdrawal notifications, and grade reporting to all required platforms. No citations for late reporting and missing documentation.
- Implementation of technology and software for outreach and support services for the purpose of intake processes, virtual orientations and meeting platforms. Zoom, Canvas, Microsoft Teams and Free Conference Call USA have been utilized to provide ongoing services and outreach to military affiliated students.
- Annual SCO training and credentialing requirements completed for all Staff in the Office of Veteran and Military Student Support as required by the Department of Defense and the United States Department of Veteran Affairs for GI Bill approved institutions. Recertification will be completed for the 2020-2021 academic year.

## ***Disability Services***

### **EXECUTIVE SUMMARY**

The department of Disability Services Center (DSC) is committed to fostering accessible learning opportunities for qualified students with disabilities. During the 2021-2022 academic year, 254 undergraduate and graduate students were served by DSC. The DSC currently provides reasonable accommodations and services to 3.9% of the total 6,700 student population. Student learning objectives include understanding the process for requesting, receiving, and using reasonable accommodations at JSU as needed, and being able to self-advocate and clearly articulate accommodation needs to others. The DSC's goals and student learning outcomes are consistent with Students Affairs' and the University's strategic plans, especially those aimed at advancing student leadership development and student success. These goals are met through DSC services including the provision of accommodations/services for students with disabilities (including students with temporary disabilities), education about, and referral to, on and off-campus resources, outreach to students, faculty and staff. DSC staff facilitated several hours of outreach to the campus community. Additionally, DSC staff collaborates extensively with students, faculty, staff and administration both on and off-campus regarding disability accommodations and services related to student access including athletics department, student affairs, and academic department chairs and deans along with community-based agencies and peer institutions of higher education.

### **Goals**

1. Advance student leadership development by encouraging and promoting student advocacy and self-empowerment regarding issues of disability.
2. Foster accessible and inclusive communities for students through outreach to the campus community and beyond regarding disability issues.
3. Recognize and celebrate student success to promote self-advocacy amongst student population.

### **Student Learning Outcomes**

- DSC registered students will be able to explain the process for requesting and implementing reasonable accommodations at JSU.
- DSC registered students will be able to clearly articulate their accommodation needs.
- DSC registered students will be able to identify at least three (3) campus resources for achieving academic success.

- DSC registered students will be able to identify their rights and responsibilities under the Americans with Disabilities Act.

## **Challenges**

### **Covid-19 Impact on Services During 2021-2022**

This 2021-22 report would be incomplete if it did not mention the impact of the Covid-19 pandemic. The shift to remote learning resulted in campuses proctoring far fewer accommodated exams in person, and significant spikes in demand for captioned media. In the realm of housing accommodations, we saw an increase in requests for emotional support animals and single room assignments.

Additionally, students with disabilities reported the following impacts with the sudden and unexpected shift to remote learning:

- Lack of or unstable internet access
- Using cellphones to do course work due to lack of computer or internet access
- An increase in mental health conditions and symptoms, including isolation, loneliness, and anxiety
- A sense of disconnection from faculty and peers, lack of access to instructors at times, and difficulty finding and maintaining a sense of order and organization for their coursework

There was also a trend of students who, upon their return to campus, made the decision to forego accommodations. Opting instead to matriculate without assistance since they were successful virtually during lockdown. However, a majority of these students found themselves struggling at mid-terms, causing a surge in accommodation requests towards the end of both the fall and spring semesters.

## **Next Steps**

Many of DSC goals and SLO outlined by Jackson State University's Strategic Plan are academically oriented. DSC's main objective to fulfill student service and support roles that assist students in their academic pursuits. DSC plans to revisit its Planning and Assessment Non-Academic Assessment at the end of each academic year to ensure that it aligns with the university's strategic plan.

## ***Student Center Operations***

### **EXECUTIVE SUMMARY**

#### **Department's Mission:**

The mission of Student Center Operations is to expand the means through which the university educates by providing environments for individual growth and social competency outside the classroom. Student Center Operations strives to provide services, conveniences and amenities that students and the university community need in their daily lives on the campus. Student Center Operations strives to enhance the student's university experience by facilitating social, cultural, recreational and co-curricular activities and programs for continued learning outside the classroom.

#### **Department's Role:**

The Student Center is the community center of the university, serving students, faculty, staff, alumni, and guests. We are an organization offering a variety of programs, activities, services, and facilities.

Student Center Operations is a student-centered organization that values participatory decision-making. Through volunteerism, committees, and student employment, the Student Center offers first-hand experience in citizenship and facilitates programs for educating students in leadership, social responsibility, and values.

“The college union advances a sense of community, unifying the institution by embracing the diversity of students, faculty, staff, alumni, and guests. We bolster the educational mission of the institution and the

development of students as lifelong learners by delivering an array of cultural, educational, social, and recreational programs, services, and facilities.

By any form or name, we serve as the heart of the campus community and create a welcoming environment by:

- Operating as a student-centered organization that engages in shared decision making and holistic development through employment and involvement.
- Advocating for inclusivity and equity, fostering respect, and affirming the identities of all individuals.
- Educating students in leadership and social responsibility and offering firsthand experiences in global citizenship.
- Providing gathering spaces to encourage formal and informal community interactions that build meaningful relationships.

Traditionally considered the living room, the college union enhances the student experience and cultivates an enduring connection to the institution.”

*Adopted by the Association's general membership in 2018, this statement is based on the Role of the College Union statement, 1956.*

## STRATEGIC PLAN GOALS

**Goal 1: STUDENT SUCCESS:** Jackson State University will become one of the most student-centered universities in the country by implementing relevant and appropriate student success strategies, developing students holistically, and ensuring student Return on Investment (ROI).

**Goal 2: ACADEMIC PROMINENCE:** Jackson State University will become one of the most respected and prominent academic institutions in the country by becoming a Top 10 U.S. News & World Report ranked HBCU, providing quality teaching using various modalities to develop technologically-advanced, ethical, and global leaders, and having the largest and best HBCU online degree program offerings.

Recruitment and retention are two important aspects for institutional growth. Facilitating recruitment tours, meetings rooms for orientations assist in this effort.

Student Center Goal 3: Maintain Human Resources and Infrastructure

Aligns with Divisions Goal 3 and Strategic Plan Goals 4 and 5.

## DIVISION GOALS

**GOAL 3: Encourage professional growth and development while developing, retaining and promoting diverse and qualified staff at all levels.**

## STRATEGIC PLAN GOALS

**Goal 4: Campus Aesthetics & Sustainability:** Jackson State University will retain and grow our status as one of the most beautiful and attractive urban campuses in the country and by continuously investing in our physical plant and grounds, repairing and renovating older facilities and building new structures in order to compete favorably for students, faculty, and staff.

**Goal 5: Changing the Culture Defining “Tiger Pride” & Embracing our Status as a Community Pillar:** Jackson State University will become nationally known for quality customer service; efficient and effective operations; nurturing, caring and competent faculty and staff; alumni who readily give of their time, talent, and treasure; and fulfilling our call to be a great community, city, and state resource and partner.

Student Center Centers operates to serve students, the campus and external community. Maintaining and providing exceptional esthetically pleasing facilities and competent, professional staff continues to be the core of operations.

Student Center Goal 4: Build community and partnerships with campus and external community

Aligns with Division Goal 1 and Strategic Plan Goal 5.

#### DIVISION GOAL

**Goal 2: Engage students in co-curricular experience that will meet the needs and interest of all JSU students, which will improve retention, engagement, persistence and completion.**

#### STRATEGIC PLAN GOAL

**Goal 5: Changing the Culture Defining “Tiger Pride” & Embracing our Status as a Community Pillar:** Jackson State University will become nationally known for quality customer service; efficient and effective operations; nurturing, caring and competent facility and staff; alumni who readily give of their time, talent and treasure; and fulfilling our call to be a great community, city, and state resource and partner.

Student Center Operations assists the university with engaging the external and campus communities. Student Center Operations creates an environment where community partnerships can be created and maintained.

#### Assessment

1. Completed Student Assessment of Student Center Services Student rated the Student Center high overall for services.

Students suggested more evening activities, longer hours for eateries and more games in the game room.

2. Complete ACUI Employee Satisfaction Survey (no results at this time)
3. Completed ACUI Salary Survey

Student Center Staff salaries are in the lower tier for Region 3.

### ***Veteran and Military Student Support Center***

#### **EXECUTIVE SUMMARY:**

The mission of the Veteran and Military Student Support Center is to support the mission of the Division of Student Affairs through the development and implementation of services designed to provide student support focused on the needs and requirements of today's military veterans, service members, dependents and survivors. The Office of Veteran and Military Student Support is responsible for overseeing the University's compliance for the Department of Defense, the United States Department of Veterans Affairs, and other educational funding sources for service members and their dependents.

#### **DEPARTMENTAL GOALS**

**Goal 1:** Compliance will be maintained through federal policies set forth by the Department of Defense (DoD), the United States Department of Veterans Affairs, and the Mississippi State Veterans Affairs Board-State Approving Agency to ensure that the University is eligible to accept the G.I. Bill and other military funding sources.

#### *University Goal #6 Improve the Campus Culture and Enhance the JSU Brand*

- Adhering to federal policies and laws is paramount to ensuring compliance with governing bodies that support the use of military funding sources at institutions of higher learning. Failure to maintain compliance would result in Jackson State University being prohibited from receiving

military funding from eligible students to support academic outcomes and endeavors.

- Staff in the Office of Veteran & Military Student Support will maintain compliance by completing the annual training requirements for School Certifying Officials through the attendance of national conferences, virtual VA Office hours, and trainings.
- Files will be maintained and stored in accordance to policies mandated by the U.S. Department of Veterans Affairs and the Department of Defense (DoD) to ensure successful audits and survey visits.

**Goal 2:** Military affiliated students at Jackson State University will be supported throughout their matriculation and academic pursuits when he/she self-identifies within the Office of Veteran & Military Student Support.

*University Goal #1 Student Success*

- Each military connected student at Jackson State University who receives any form of military funding must register with the Office of Veteran & Military Student Support. Staff will work closely with Admissions staff, as well as personnel in the University Academic Advising Center to ensure that military affiliated students are supported during their onboarding, orientation and transition processes and understand how to follow their program of study and are able to access support services to ensure academic success.
- Grades and academic progress will be monitored on a continuing basis each semester to report any probationary or academic suspension status to the United States Department of Veterans Affairs as needed. Staff will continue to be trained on the Degree Works software. A file is kept on each student registered with the Center for compliance purposes and is available for review during surveys and other state and federal audits.
- A peer mentorship program will be established in the Office of Veteran and Military Student Support to pair new and transfer students with upper class continuing military affiliated students in an effort to provide support, assistance, and encouragement as students navigate and adjust to campus life, collegiate culture, and being away from home during the first two years of attendance.

**Goal 3:** Staff will collaborate with campus partners to provide resources and outreach to military affiliated students.

*University Goal(s) #1 Student Success & #2 Improve the Campus Culture and Enhance the JSU Brand*

- Staff will be committed to student success and student centeredness by collaborating with other units across the campus to ensure that students are supported and assisted from admissions and onboarding throughout matriculation to graduation.
- Staff will be visible and represented at events in conjunction with the Division of Enrollment Management such as, Orientation, Open House, Parent and Family Sessions, Welcome Week, Freshmen and Transfer Student Orientation and other resources fairs hosted throughout the academic year to promote recruitment and retention of Jackson State University students.
- Staff will meet quarterly with the Bursar to ensure that financial information is shared concerning military affiliated students who will receive funding contributions to the University. It will be the

intent to streamline all financial processes for military affiliated students as long as proper documentation is submitted and verified; additionally, the School Certifying Official monitors the account ledgers for military students to ensure accuracy and timely updates when funding is received.

**Goal 4:** The Office of Veteran and Military Student Support will work in collaboration with other institutional units to streamline procedures for military affiliated students and to provide education and training resources for faculty and staff concerning issues relevant to serving military affiliated students.

*University Goal #2 Improve the Campus Culture and Enhance the JSU Brand*

- Staff will work with other areas to streamline processes and aid students with receiving resources to equip them for their college matriculation and career post-graduation. Partnerships with Admissions, Advising, University Communications, Information Technology, Financial Aid and the Business Office will be maintained to provide ongoing support to students throughout their matriculation on an ongoing basis.
- Staff supports the efforts, programs and initiatives of the Latasha Norman Counseling Center, Center for Disability Services, Career Services and the Alice Varnado Harden Center for Service to help promote wellness, positive mental health, career, internship and employment goals and academic success.
- Staff will implement an interdepartmental peer tutoring program to uniquely benefit military affiliated students-at risks students will be monitored for failing and low-grade point averages so that outreach can be provided. TRIO is another campus partner that will aid in assisting struggling students. It will be the ultimate goal to promote retention.

**Goal 5:** The Center will provide services and outreach that support and enhance the overall collegiate experience for military affiliated students at Jackson State University.

*University Goal #1 Student Success and #4 Athletic Prowess through Enhanced Academic Support*

- Staff will increase the use of technology to provide virtual services to students. Additionally, staff will enhance online processes for submitting documentation to accommodate distance learners and implement a paperless process for intake and certification processing.
- Students will be introduced to campus organizations, and extra-curricular activities to enhance their collegial experience and promote campus involvement and Tiger pride.
- Staff will seek ways to assess its processes while also remaining up-to-date on best practices for GI Bill institutions and compliance reporting.

Staff will work with Information Technology to identify student athletes and band members through coding in Banner 9. This will aid in gaining a more concise structure of military student demographics and will also help provide support through communication with advisors for co-curricular activities.

## **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**

The Division of Business and Finance is a team of professionals committed to the delivery of innovative, effective and efficient customer services while maintaining fiscal integrity. The division is responsible for the University's accounting, budget planning, financial reporting, compliance, treasury, purchasing and travel functions. The division supports the overall excellence of Jackson State University by understanding and serving the needs of the academic programs, students, faculty, staff, alumni and communities. We coordinate and optimize University-wide planning and risk mitigation with a focus towards sustainable achievements.

Through dynamic and collaborative partnerships, we provide high-quality and efficient services to ensure that the financial, capital, and operational resources are optimally deployed in support of the strategic vision for the Institution.

The Division of Business and Finance encompasses the Business Office, Office of Budget and Financial Analysis, Purchasing and Travel and the Treasurer's Office.

### **Goal 1: Student Success**

**Objective:** Promote a student-centered university that enhances student experiences and provides enriched support systems and related programs which provide increased opportunities for student success (retention, persistence, degree completion).

**Strategy:**

- Implement student-centered freshman orientation sessions.

**Outcome:** The Division of Business and Finance participated in several student-centered freshman orientation session during FY 2022. During these sessions, students learned the basics about viewing their student account statements in real time and were offered the opportunity to set up payment plans to satisfy their financial obligations.

**Baseline Data:** Number of Students Reached during ROAR events: 661  
Number of Students that signed up for payment plan: 20

**Goal for Unit during FY 2023:** Increase the number of students signing up for payment plans by 20%

**Objective:** Advance overall student success by increasing retention, graduation and persistence rates.

**Strategy:**

- Integrate support services through yearlong academic support programming, and related activities

**Outcome:** The Division of Business and Finance is consistently looking for ways to maximize the use of Higher Education Emergency Relief Funds (HEERF) awarded to the university as a result of



the Coronavirus pandemic.

**Outcome:** The Division of Business and Finance was able to develop an overall budget that allows the university to utilize our resources at the maximum capacity thereby allowing us to keep tuition rates flat. JSU was the only public university to do so for fiscal year 2023.

**Accomplishments:** The Division of Business and Finance was able to assist with efforts to use the government funding to clear approximately \$3.2 million dollars in balances for our students from spring 2020 to summer 2021. This relief allowed nearly 3,000 students to have the means to clear their balances and continue their matriculation at Jackson State.

## **Goal 2: Academic Prominence**

**Objective:** Improve selectivity of academically prepared students in undergraduate and graduate admissions in competitive academic programs, while maintaining student population diversity and program access to academic programs.

**Strategy:**

- Expand access and enrollment opportunities for both traditional and non-traditional students to ensure that no student is denied access to a JSU education based solely on financial need.

**Outcome:** Due to a decrease in Ayers funding, programs were in jeopardy of losing funding. During the budget planning process, salary expenses for 5 of the approximately 23 employees were moved from non-recurring Ayers funding sources to E&G funding sources.

**Goal for 2024-2028:** The Division of Business and Finance will seek to identify recurring sources of revenue to cover the salaries and other program costs for the following Ayers programs: Civil Engineering, Computer Engineering, and Healthcare Administration.

**Objective:** Improve overall undergraduate and graduate academic and campus-life experiences.

**Strategy:**

- Promote intellectually engaging academic programs, high-quality models of program delivery modes and teaching and learning pedagogies, and experiential learning opportunities that enhance and advance student access and achievement.

**Outcome:** Travel Office supports students, faculty and staff by administering travel and coordinating with vendors and travelers to arrange trip details and provide advances and reimbursements. Some examples are travel for Athletics and the Sonic Boom, scientific fieldwork for faculty and students within CSET, performance opportunities for students in the Theatre program, and professional development for staff and faculty.

**Goals for FY 2024 – FY 2028:** Measuring turn-around time for processing travel advances and reimbursement

Efficiency: Ensure 100% Compliance with processing of travel advances within 10 days

Efficiency: Ensure 100% Compliance with processing travel reimbursement within one week of traveler returning to campus

#### **Goal 4: Athletic Prowess Through Enhanced Program Support**

Objective: Achieve financial stability and accountability in JSU Athletics through sound planning, and decision making.

Strategy:

- Improve financial stability and accountability in JSU Athletics and identify additional revenue and funding sources through self-generated and other sources.

Outcome: Provide financial guidance and support through training, budget control, compliance monitoring, fiscal management and forecasting. Support is also provided through the administration of the Procurement and Travel Credit Card Program, allowing flexibility for on-demand purchases.

#### **Goals for FY 2024-FY 2028**

Efficiency: Improve Training and Processes to ensure 100% compliance of processing documents at the end of the month

#### **Goal 5: Improve Campus Aesthetics and Sustainability**

Objective: Continuous Development of JSU Campus by Connecting to Downtown

Strategy:

- Strategically acquire properties that will connect JSU to downtown Jackson

Strategy:

- Leverage Jackson State's inclusion in the state of Mississippi-funded Capital City Improvement District to help fund the infrastructural needs of the University

Outcome: During FY 2022, the Capital City Improvement District (CCID) approved a \$2 million project for Jackson State University for Lynch Street Improvements. Through a competitive RFQ process led by CCID, the IMS Engineers firm was awarded the contract for professional services to include water and sewer rehabilitation/replacement, asphalt repairs, and incidental sidewalk repairs.

#### **FY 2023**

The Lynch Street Improvements Project is expected to begin with an estimated completion date during the summer of 2023.

#### **Goal 6: Improve the Campus Culture and Enhance the JSU Brand**

Objective: Excellence in Customer Service

Strategy:

- Maintain a culture of quality customer service in all internal interactions among faculty, staff, and students and with individuals external to the University community.
- Provide customer service excellence training for all front line staff in individual departments, including process audits and improvements, and solicit their feedback as well as to facilitate their work in serving JSU's customers and constituents.

Outcome:

### **FY 2023**

The Division of Business and Finance will begin to collect baseline data by using satisfaction surveys to gain feedback from the campus community. We will also explore opportunities to create an app within the JSU platform to allow for more flexibility in gathering immediate responses. Additionally, a monthly assessment of the gathered data will allow for improved customer service training and professional development opportunities for growth.

### **FY 2024-2028**

The Division of Business and Finance will move from annual trainings to quarterly trainings to better serve campus community with updates on policies and procedures within the Business and Finance Unit

### **Objective: Efficient and Effective Operations**

Strategy:

- Continuously improve and maintain efficient and effective operations University wide that consistently support the Jackson State University mission, core values, and strategic priorities, and thus, assuring the long-term strength and stability of the various operations and resources.

Strategy:

- Enhance the planning, execution, efficiency, and effectiveness of University operations to ensure consistency and continuous stability in conducting day-to-day business in accordance with both IHL and JSU principles of operation, and in line with the University's mission, core values, and strategic priorities.

Strategy:

- Maintain accountability in carrying out efficient and effective operations, and in utilizing institutional data to inform decisions, address program outcomes, and meet strategic goals and accreditation standards.

### **Outcome/Accomplishment:**

The Division of Business and Finance was able to assist in developing a budget without increasing tuition during FY 2023. JSU was the only public university to claim that distinction. Based on projected flat tuition rate/growth for FY 2023 and a slight increase in state support, Jackson State University's FY 2023 Educational and General (E&G) Budget inclusive of Capital Expense Funds is approximately \$99.7M. This is not inclusive of the \$5.25M of state support allocated specifically to assist in defraying the expenses related to the repair, renovation and/or construction of a residence hall and the upgrades to physical spaces to engage in research and entrepreneurial activities. This is approximately a 5.6% increase when compared to FY 2022 of \$94.4M.

### **Goals for FY 2024 – FY 2028:**

The Division of Business and Finance will continue to explore ways to improve the budgeting process to ensure that our critical academic units and other support units are funded with our student needs are the forefront of the discussion. We will continue to engage with the campus community in a proactive manner to ensure best practices are followed while also ensuring that we financially prudent with our resources.

## **Division of Research and Economic Development**

In support of JSU's Strategic Goal Three: Research Excellence and Statewide Benchmark Commercialization of Academic Research, the Division of Research and Economic Development has facilitated external funding and will continue to support activities that enhance quality instruction and research acceleration at the University.

Jackson State University continues to raise its level of research prominence by strategically collaborating with federal, state, university, and industry partners to build capacity and capability. The Division of Research and Economic Development will continue to facilitate growth in external funding to support activities that enhance quality instruction and research at the University.

### ***Objective 1: Improve JSU's Research Infrastructure to grow and support a culture of research.***

- For the fiscal year 2021 - 2022, Jackson State University was awarded approximately \$65.8 million in external funding (Non-CARES Act). Some of the funded new awards include:
  - The Mellon Foundation awarded JSU \$650,000 to support the Margaret Walker Center.
  - The U.S. Department of Health and Human Services awarded JSU over \$10M for its Public Health Informatics and Technology Workforce Development Program (PHIT).
  - The W. K. Kellogg Foundation awarded JSU \$700,000 to develop a Digital Tele-Medicine Lab [Incubation Center Hub].
  - The National Science Foundation awarded JSU approximately \$1M for its "Collaborative Research: Improving Access to Career and Educational Development for Talented, Low-Income Students through the Flexible Internships-Research Education Model."
  - The Mississippi Department of Education awarded JSU over \$2M to address "Mississippi Teacher Residency in Critical Shortage Areas."
  - The Engineer Research and Development Center funded JSU \$800,000 for research on the interaction of exopolysaccharide with multivalent cations and the effects on its structure and bioavailability in soils.
- With a focus on incentivizing faculty, JSU established the Faculty Research Incentive Plan and adopted some of the metrics of the Promotion in Tenure in Innovation and Entrepreneurship (PTIE).

### ***Objective 2: Accelerate Innovation, Technology Transfer, and Commercialization.***

- In total, for fiscal year 2021 – 2022, JSU has garnered approximately \$1M in funding to support innovation, entrepreneurship, and commercialization.
  - Two JSU faculty inventors were awarded \$150,000 each through the Mississippi SMART Accelerate Act to support the development of their emerging technologies.
  - The National Science Foundation awarded JSU \$300,000 to conduct customer discovery on a pathway to commercialization at Historically Black Colleges and Universities.
  - JSU collaborated with the University of Southern Mississippi on the Build Back Better proposal, "Gulf Blue Initiative," winning Phase 1 and co-leading the "The Culture of Innovation" component.
  - JSU was awarded a Women's Business Center by the Small Business Administration's Office of Women Business Ownership in the amount of \$150,000
- JSU was awarded a patent for a faculty invention entitled "Dynamic Reconfigurable Multi-Level Cache for Multi-Purpose and Heterogeneous Computing Architecture."

- JSU's AVP for Research and Economic Development was named an honorary member of the National Academy of Inventors.

***Objective 3: Strengthen Existing Research Partnerships; Expand the Number of Government, Industry, and Inter-Institutional Collaborations.***

- JSU formed a partnership with Princeton University to support research projects co-led by principal investigators from Princeton and JSU.
- JSU formed a partnership with the University of Vermont to strengthen the Geoscience and Environmental Sciences.
- JSU continues its longstanding collaboration with the University of North Carolina at Chapel Hill through the Coastal Resilience Center of Excellence.
- JSU formed a great partnership with the City of Vicksburg on the COVID CHAMPIONS project funded by the U.S. Department of Health and Human Services.
- JSU established a strong partnership with Leidos as a subcontractor on both the AEGIS and NEST NASA contracts.
- JSU recently joined the University-Industry Demonstration Partnership (UIDP) providing it strategic access to corporate and federal entities.
- JSU recently established a partnership with Northeastern University around engineering and geosciences.

***Objective 4: Increase the Profile of the JSU Research Enterprise Through Targeted Marketing.***

- JSU Vice President for Research named on the FEMA Regional Advisory Council and the FEMA Regional Integrated Steering Committee.
- JSU Assistant Vice President for Research and Economic Development became the first person from an HBCU to be voted Chair-Elect of AUTM.
- JSU's research and innovation activities have been featured in Forbes (for the Culture), The Plug, Triple Pundit, The Chronicle, and other national publications.

Jackson State University has retained its 'High Research Activity' Carnegie designation. JSU has established specializations in several 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
- Technology Transfer and Commercialization

## **Division of Athletics**

The mission of the Division of Athletics at Jackson State University (JSU) is to conduct an athletics program that promotes and protects the comprehensive educational welfare of student-athletes while fostering athletic competitiveness, promoting leadership development, community involvement, and campus integration through idea generation, innovative use of technology, knowledge acquisition, and provision of fair equitable opportunity for all.

Building on Tradition and Blazing New Trails, the Division of Athletics serves as a model program, both academically and competitively, for NCAA Division I athletics by developing a national reputation of excellence and the ability to attract and retain quality staff and student-athletes.

The philosophy of the Jackson State Division of Athletics is based on the belief that intercollegiate athletics is an integral part of the university's overall educational platform and contributes to the development of its student-athletes. The Division of Athletics has a unique opportunity to be a positive influence on the lives of everyone associated with the program: student-athletes, other student-athletes, faculty, staff, alumni, and friends.

The athletic program's top priority is its student-athletes. Proper direction and motivation will help them grow academically, athletically, and socially. The ultimate goal is to provide each student-athlete with the tools necessary to be successful in life.

A sound athletic program should benefit the institution through its effects on student-athletes, faculty, staff, alumni, and the institution itself. Specifically, it should help to maintain and improve the loyalty and the pride of the student body, aid in strengthening the pride and enthusiasm of the alumni, serve as a favorable public relations factor, and provide the generally accepted benefits to the participants.

Standards of excellence should be maintained throughout all phases of the program of intercollegiate athletics. These standards should apply to the caliber of the ability of the participants; the qualifications for admission, enrollment, and retention of student-athletes; the number and variety of intercollegiate activities sponsored and supported by the University; qualifications of the coaching staff; the quality of equipment used; and the levels of safety and concern for the welfare of the participants.

The administration of the athletic program is the duty and responsibility of the Vice President/Director of Athletics who acts as an agent of the university in seeing to it that administrative decisions reflect established policy. At the same time, the VP/Director acts as an agent of his staff in communicating their views to the Board of Trustees and the President. The President is the campus authority responsible for integrating and implementing athletic policy matters with the policy set by the Board of Trustees.

In regard to the coaching staff and in keeping with the educational purposes of the athletic program, each coach's goal should be the total development of student-athletes and observance of the letter and spirit of the rules and regulations of the NCAA. Judgments concerning hiring, promotion, or termination should be based on the ability of the coaches to carry out this function as outlined in the NCAA Manual.

The Jackson State University Division of Athletics is committed to compliance with both the spirit and the letter of all policies, rules, and regulations of the NCAA, the Southwestern Athletic Conference, and the Institution. Such commitment is evident in ongoing compliance education initiatives at all head coaches' meetings, athletic department meetings, and student-athlete meetings.

The Jackson State University Division of Athletics provides ongoing educational programs to enhance department-wide compliance. These include attendance by selected staff at national and regional compliance meetings, attendance at Southwestern Athletic Conference programs, departmental workshops, staff meetings, and monthly head coaches' meetings.

The Division of Athletics sponsors 17 varsity sports:

- Baseball
- Softball
- Men's Basketball
- Women's Basketball
- Football
- Men's Tennis
- Women's Tennis
- Men's Track Indoor
- Men's Track Outdoor
- Men's Cross Country
- Women's Track Indoor
- Women's Track Outdoor
- Women's Cross Country
- Women's Bowling
- Women's Soccer
- Women's Volleyball
- Cheerleading

## **ACADEMICS & COMPLIANCE**

### ***ACADEMICS***

*Tiger Center for Student-Athlete Development & Academic Services*

The Tiger Center for Student-Athlete Development & Academic Services is committed to going above and beyond to provide the necessary support to assist all student-athletes to realize and reach their full potential academically, personally, and professionally. The Tiger Center is fully integrated with the University. Our program includes academic advising, career development, community service, tutorial programs, and learning specialists, which are all aimed at promoting a philosophy of individual responsibility so as to encourage each student-athlete to value their educational experience. In providing such services, student-athletes will be afforded the opportunity to develop the skills needed to persist towards graduation, become leaders within the community, and lead successful and productive lives.

### ***COMPLIANCE***

The compliance program exists to facilitate and ensure compliance with Institutional, Southwestern Athletic Conference and NCAA regulations, as well as the following processes:

- Eligibility Certification Process
- Initial Eligibility
- Continuing Eligibility
- General Eligibility Requirements
- Academic Performance Rate (APR)
- Graduation Success Rate (GSR)

## **FISCAL MANAGEMENT**

The Vice President/Director of Athletics and Associate Vice President are responsible for the preparation of the athletics budget. The Athletics Business Manager monitors and administers the athletics budget. In all cases, the department of athletics will follow prescribed institutional policies and procedures relative

to the handling of revenue and expenditures of athletics. All program directors are expected to be effective budget managers and work within the budget parameters established.

Coaches and staff members will have an opportunity annually to advise the Vice President/Director of Athletics and the Associate Vice President on the budget needed to conduct his or her respective program. Every effort will be made to authorize the funds requested, provided they are justifiable, reasonable, and can be contained in the overall departmental budget. All coaches and staff members must manage his or her respective program within the funds allocated.

The Athletics Business Manager will provide all individuals with budgetary responsibilities a copy of his or her respective budget and access to up-to-date budget information monthly and as requested.

It is the goal of the University to provide the best possible equipment, supplies, and fixtures for the teams, fields, courts, and offices. Furthermore, there is an expectation that any student-athlete and/or coach traveling as a representative of the University do so in the manner befitting this institution. Therefore, no trip should ever take place unless sufficient funds are available.

## **FACILITIES AND EQUIPMENT**

### ***Facilities***

All requests two weeks in advance for jobs to be done by the maintenance, custodial staff, or grounds crew must be submitted via email to the Associate AD for Internal Operations. These requests should be made at least two weeks in advance, earlier if possible.

The athletic department is responsible for the following facilities:

- Academic Enhancement Center
- Academic Tiger Center
- Athletics & Assembly Center
- Athletic weight room
- Braddy Field (Baseball)
- Football /Track & Field
- Jackson State Tennis Complex
- Mississippi Veterans Memorial Stadium
- TB Ellis Annex (Football)
- TB Ellis (Volleyball)
- Soccer Field
- Softball Field
- Intramural Field
- Walter Payton Recreation & Wellness Center

## **SPORTS MEDIA**

The Sports Media Office at Jackson State works with the goal of publicizing and promoting Jackson State's intercollegiate athletic teams, student-athletes, coaches, and administrators:

- The office is responsible for communicating and producing publications, including media guides and game programs, news releases, statistics, and maintaining the University's athletic website. The office produces brochures and flyers for various functions of the Division of Athletics. The office



also is responsible for Jackson State's athletics contact with the media locally, regionally and nationally. The office oversees social media, which includes Facebook, Instagram, Twitter, YouTube and new and emerging social media platforms.

- Furthermore, the office is responsible for setting up all student-athlete and coaches' interviews. The office also is responsible for all press conferences for the Division of Athletics.
- The office is responsible for hosting the media for each sporting event. Regarding football and basketball, this responsibility is extensive and includes game notes, flip cards, statistics, food and refreshment, and post-game interviews. The office provides and reports the results of competition.
- The office has a responsibility for the Department of Athletics of compiling and maintaining historical data on athletic events in written and pictorial form, including photographs and videotapes, DVDs, jump drives, etc.
- The office is charged with the responsibility of handling certain special events such as when Jackson State hosts any tournaments, Southwestern Athletic Conference events, NCAA events, etc.
- The office is the liaison to university marketing and communications.

## **FIVE-YEAR ACCOMPLISHMENTS**

### **2021-2022**

1. The Jackson State Division of Athletics secured 16 new partnerships and sponsorships to enhance revenue for athletics: Shared Health, Cherokee Brick, Kroger, Hattie's Chicken and Waffles, AD Council, S. Williams, JMAA, Oletha's, Nero Dero Entertainment, SMD Designs, Sims Chiropractic, U Feel Good/ Elgin Andrews, Carlos Lloyd/Kitchen Tuneup, Wendy's, Rocket Mortgage & Hope Credit Union, totaling nearly \$150,000. Total sponsorships for the year totaled nearly \$500,000.
2. The JSU football team won its first SWAC Eastern Division championship since 2013, and its first SWAC Championship since 2007. The program won a school-record 11 games and went undefeated in league play with an 8-0 record, earning its first-ever berth to the Celebration Bowl. The program set an FCS record for home attendance, averaging 42,239 fans. JSU football generated a \$30 million impact for the City of Jackson. The program also had an NFL Draft pick, the 100th in JSU football history. JSU Football became the first HBCU to have its spring game televised live on ESPNU. Football also won Orange Blossom Classic, Southern Heritage Classic, and W.C. Gorden Classic Championships.
3. The JSU women's basketball team won its third consecutive SWAC Regular Season Championship, and its second consecutive SWAC Tournament Championship. The program became the first women's team to go 18-0 in league play and won 21 consecutive games en route to the championship, the longest streak in the nation at that time. JSU was the No. 14 seed in the NCAA Tournament and nearly pulled off an historic first-round win. JSU Women's Basketball enters the season with a 29-game home winning streak, the second longest in the country. The program also produced the first WNBA Draft Pick from an HBCU in 20 years and a U.S Olympian.
4. The JSU women's volleyball team won the SWAC Regular Season Championship for the second straight year.
5. The JSU women's tennis team won the SWAC Regular Season Championship with an undefeated 9-0 SWAC record, and won the SWAC Tournament Championship for the third time in program

history and the first time since 2005. The program played in the NCAA Tournament.

6. The JSU men's cross-country team won the SWAC Championship for the second time in the last four years and competed in the NCAA Tournament.
7. The Athletics Department had four SWAC Coaches of the Year (men's cross country, football, women's basketball, women's tennis) and had two National Coaches of the Year (football, women's basketball).
8. Athletics facility upgrades were completed, totaling nearly \$300,000.
9. All 16 JSU athletics teams exceeded the NCAA APR standard of 930, with three teams posting perfect scores of 1,000.
10. JSU Student-Athletes combined for a 3.2 grade point average, with 55 students earning degrees. Combining the fall and spring classroom performances, 12 teams attained at least a 3.0 GPA.
11. JSU Academics presented 10 life skills presentations for student-athlete welfare enhancement.
12. Social Media: 49,300 followers on Facebook; 49,000 on Twitter, and 28,100 on Instagram. The official athletics website gojsutigers.com had 4.3 million-page views.

### **2020-2021**

1. The JSU Division of Athletics secured 40 new partnerships and sponsorships to enhance revenue for athletics. Ten of the new sponsorships are: Under Armour, Cadillac of Jackson, NFL Foundation, C-Spire, Atmos Energy, Nissan, Kroger, Capital City Beverages, Pepsi and Visit Jackson, etc.)
2. The JSU women's basketball team won the SWAC Regular Season Championship and SWAC Tournament Championship and advanced to the NCAA tournament as the No. 15 seed.
3. The JSU men's basketball team won a share of the SWAC Regular Season Championship and finished conference play with an 11-0 record.
4. The JSU volleyball team won the SWAC regular season and SWAC Tournament Championship and advanced to the NCAA tournament.
5. The JSU baseball team finished 24-0 in SWAC regular season play and won the SWAC East Division, and earned the No.1 seed in the conference tournament.
6. The JSU softball team secured the SWAC East Division and earned the No.1 seed in the conference tournament.
7. The JSU Division of Athletics partnered with Opendorse, a marketing agency geared towards intercollegiate athletics, and used their software to efficiently share photos and videos directly with student-athletes and assist in their brand-building on Social Media.
8. Partnered with BlueFrame Technology and created the Jackson State Sports Network to live stream all home athletic events. The network broadcast 100 games (volleyball, soccer, men's basketball, women's basketball, baseball, and softball) with viewership at an international level.
9. Announced the hiring of NFL Hall of Fame inductee Deion Sanders as the 21st head football coach.
10. Sanders' introduction and subsequent promotional and marketing efforts have generated the equivalent of \$200 million in advertising for Jackson State.

### **2019-2020**

1. The JSU Division of Athletics received NCAA top ten public recognition for perfect multi-year APR scores for men's cross country, men's tennis, and women's bowling and achieved an overall departmental score of 977. Football led all FCS schools with a 973 score. The division earned a

GSR (Graduation Success Rate) of 84%. JSU student-athletes earned a cumulative GPA of 3.29 for the athletic department.

2. Won 2019-20 SWAC Academic Success Award and the JSU Division of Athletics will receive a \$10,000 monetary award.
3. Overall, 11 student-athletes completed the academic year with a perfect 4.0 GPA. The Tigers also dominated in the Spring 2020 semester and 49 student-athletes also finished with a 4.0 GPA.
4. The 2019 Graduation Success Rate (GSR) was 88.4 percent. The GSR rate is higher than the FCS (87.6) and SWAC (82.8) averages. 64 student-athletes earned their degrees in the 2019-20 academic year.
5. Led the marketing efforts for Thomas “Snacks” Lee and his 2020 ESPY Award. Lee also appeared on The Today Show, ESPN GameDay, The Undefeated, The Athletic, Pardon My Take, TMZ Sports, The Washington Post and several more outlets. Also, a JSU student-athlete was chosen as a finalist for the Arthur Ashe Athlete of the Year Award.
6. The JSU Compliance and Academic staff launched JumpForward which is a new electronic compliance and academic program.
7. SWAC Championship: Won the SWAC regular season women’s basketball championship.
8. Increased Social Media influence on Facebook, Twitter, and Instagram. The Athletics Twitter account increased from 27,000 to 32,000, Facebook increased from 17,000 to 19,500 and Instagram increased from 2500 to 3950. Generated 1 million views on the athletics website.
9. The official website of JSU athletics, [www.gojsutigers.com](http://www.gojsutigers.com), averages over 1 million unique page views a year.

### **2018-2019**

1. The JSU Division of Athletics secured new partnerships and sponsorships to enhance revenue for athletics. (Nike, C-Spire, Hilton Garden Inn, Capital City and Atmos Partnerships)
2. The JSU Division of Athletics received NCAA top ten public recognition for perfect multi-year APR scores for men’s cross country, men’s tennis, and women’s bowling and achieved an overall departmental score of 976. Football led all FCS schools with a 971 score. The division earned a GSR (Graduation Success Rate) of 82%. JSU student-athletes earned a cumulative GPA of 3.20 for the athletic department.
3. Centered around community engagement, the Division of Athletics created Blue & White Week for sponsorship and fundraising opportunities of fans, alumni and corporate sponsors.
4. The JSU Division of Athletics partnered with SIDEARM Sports to launch [www.gojsutigers.com](http://www.gojsutigers.com), the official athletics website.
5. The women’s basketball team was the SWAC Basketball Championship Tournament runners-up.
- 6.

### **2017-2018**

1. Captured the SWAC Academic Championship for having the most student-athletes with a cumulative GPA of 3.00 or higher.
2. Won the men’s cross-country SWAC Championship. Baseball garnered 34 wins, which was the most of any NCAA Division I HBCU team.
3. Fifty-three (53%) of student-athletes attained a 3.00 or higher GPA; and Eighty-two (82) student-athletes graduated from JSU.

4. Athletics enhanced the following facilities: Resurfaced the basketball court, updated lighting in the arena, and purchased new basketball rims for the AAC. In addition, space was reallocated for baseball, soccer, and softball locker rooms for student-athletes.
5. Student-athlete welfare: The Life Skills programs completed 60 leadership and community service workshops with 50 of the events conducted on campus.

### **2016-2017**

1. Captured the SWAC Academic Championship for having the most student-athletes with a cumulative GPA of 3.00 or higher.
2. JSU aired its first home national television broadcast live on COX Sports vs MVSU. (JSU won 16-14).
3. The Division of Athletics Sports Medicine Staff partnered with Vivature/NExTT Solutions to create an electronic medical records (EMR) system. Vivature provided two kiosks that were placed in the athletics training rooms.
4. The JSU Men's Tennis team received the NCAA bid to play in the postseason tournament.

## **JSU ATHLETICS LOOK INTO THE FUTURE**

### **1. ACADEMICS**

- a.** *Assist and encourage JSU student-athletes to reach their full academic potential and to graduate within a five-year period.*
  - i.** To provide the necessary resources and personnel to assist student-athletes with graduation goals while majoring in their chosen field of study.
  - ii.** To build a state-of-the-art Academic Support Center that will provide the necessary technology to ensure the student-athletes make satisfactory progress-towards-degree (PTD). This center will also enhance the recruitment of student-athletes for all sixteen sports.
  - iii.** To have a minimum of 85% of JSU's teams amass team cumulative Grade Point Averages above 3.00 each year while continuing to strive for 100% of all teams reaching the benchmark.
  - iv.** To meet or exceed all NCAA APR benchmarks. Qualify for the new academic unit unrestricted revenue starting in 2020.
  - v.** To provide media training for student-athletes, coaches, and administrators.

### **2. STUDENT-ATHLETE WELFARE**

- a.** *Promote and provide opportunities through career development, life skills programming, and technology to enhance the student-athlete experience at Jackson State and within the community.*
  - i.** Utilize JumpForward, EAB Navigate, Canvas, Teamworks, and Social Media platforms to promote student-athlete engagement and development.
  - ii.** Provide Life Skills Programming
  - iii.** Promote and highlight the academic highlights of student-athletes
  - iv.** Provide professional development workshops and seminars on a regular basis
  - v.** Incorporate community service projects each semester for the entire department.

### **3. FINANCIAL SUPPORT**

- a.** *Achieve fiscal success and accountability.*
  - i.** Budget hearings will be held annually for coaches and staff members to propose realistic budgets to the Athletics Administration.
  - ii.** Revenue generating teams will schedule guarantee games. Olympic sports will reduce team travel costs by scheduling games within a three to four-mile radius of JSU.
  - iii.** Budget managers will be required to operate within their assigned budgets.
  - iv.** Increase the number of athletics revenue streams such as corporate partnerships, sponsorships, and/or donations.
  - v.** Increase the number of corporate partnerships. Increase the number of season tickets sold each year by 5% and reevaluate each year based on number of games and opponents.

### **4. WINNING**

- a.** Provide the staff and resources to continue to recruit highly skilled student-athletes necessary to continue the JSU winning tradition.
  - i.** All head and assistant coaches will be required to enhance their coaching skills by participating in professional development clinics or seminars each year.
  - ii.** JSU will finish in the top three (3) in the SWAC Commissioner's Cup standings each year and will strive to capture the C.D. Henry Men's All-Sports Award and/or the Barbara Jacket/Sadie Magee Women's All-Sports Award.
  - iii.** All teams winning championships will be showcased both on campus and in the local community showcasing positive publicity for the university.
  - iv.** The Division of Athletics will continue to engage the City of Jackson, JSU Fans, former athletes, and JSU alumni in the mission and accomplishments of the JSU Division of Athletics.
  - v.** Add men and women's golf back as NCAA Collegiate Sports by 2021-2022 at JSU.
- b.** Goal to become one of the premier NCAA FCS sports programs in the country, where student-athletes compete fearlessly on and off the field, are retained and graduate, have access to quality coaching, mentorship and facilities and are actively engaged in campus life beyond athletics.

### **5. FACILITIES**

- a.** To create a feasibility study for all athletics facilities with the goal of creating and enhancing facilities which will give all JSU teams a competitive edge over their rival teams.
  - i.** Enhance the interior of the Athletics and Assembly Center to be a standard bearer among NCAA mid-major athletics programs.
  - ii.** Upgrade the TB Ellis arena for JSU volleyball competitions and create a venue capable of allowing JSU to host local, regional and national volleyball high school tournaments and conference tournaments to engage the community and surrounding areas.
  - iii.** Upgrade the Softball, Baseball and Soccer Complex for JSU competitions and create a venue capable of allowing JSU to host local, regional and national high school tournaments and conference tournaments to engage the community and surrounding areas.

- iv.** Upgrade the Tennis Complex for JSU competitions and create a venue capable of allowing JSU to host local, regional and national high school tournaments and conference tournaments to engage the community and surrounding areas.
- v.** Upgrade the Athletics Weight Room/AAC Weight Room so that it will be the focal point for transforming our student-athletes into champions on the fields, courts, courses and alleys.
- vi.** Upgrade the AAC and T.B. Ellis Training Facilities.
- vii.** Enhance the Track and Practice Field for competitions and competition preparedness so that the program can host high school meets and conference meets, engaging the community and surrounding areas in the process.
- viii.** Maintain and upkeep Veterans Memorial Stadium/JSU Stadium for the next three-to-five years.

## **Division of Campus Operations**

The Division of Campus Operations (DCO) was established in FY21. DCO is a growing division that includes the Departments of Auxiliary Enterprises, Public Safety, and Facilities and Construction Management. These departments formerly reported to the Divisions of Business and Finance and Student Affairs.

Before, during, and since the launch of the *JSU Strategic Plan 2021-2026: Jackson State Elevate*, Campus Operations has progressively sought to assess current operations, systems, and data to develop short-term and long-term plans. Each department within the division was asked to provide information on their: 1) agreements and contracts; 2) budgets; 3) data collection tools and systems; 4) standards and regulatory requirements; 5) mission, goals, and services provided; and 6) staffing levels. This data was useful in identifying tools, resources, and systems needed to support departments within the division to ensure their success.

Additionally, following the release of JSU's Strategic Plan, the Division of Campus Operations held its first annual Strategic Planning Retreat on December 13, 2021. Representatives from student support, academic, and auxiliary areas of the campus were invited to ensure critical data and information pertinent to the success of this planning process. As a result, DCO was able to formalize and distribute its five-year strategic operational plan, aligned with JSU's Plan. Core components of DCO's plan along with accomplishments from the past year are described below.

### **Mission**

To increase the efficiency of services throughout the campus while maintaining the integrity of the University's aesthetic. Through veracity, innovation, and astute management of university resources, our devoted team of professionals will work to ensure every JSU faculty, staff, and student experiences a motivating living, learning, and working environment.

**Goal 1: To create a welcoming and inclusive environment for academic and social engagement, thereby promoting meaningful interactions between all University stakeholders.**

**Objective One:** Ensure divisional engagement in student welcome week orientation programs and periodic engagement activities.

**Objective Two:** Improve physical plant and outdoor spaces to help recruit and retain students.

**Objective Three:** Partner with the Academy in planning and implementing physical plant improvements while offering student engagement, internships, and service-learning opportunities.

### **Accomplishments**

- Auxiliary Enterprise and Public Safety have participated and presented at New Student Orientation and Resource Fair events, along with welcome week activities. FCM played a vital role in supporting these events and preparing the campus for the arrival of faculty, staff, and students. Students received welcome packages coordinated by Auxiliary Enterprises and were informed of services, key guidelines, and student fees to anticipate, including those of Public Safety.
- Other student engagement events included hot spot activities, residence hall student information sessions, themed dining experiences, town halls, and listening sessions.
- FCM along with members of the Campus Safety Project met with the Dean and select faculty members within CSET, to discuss collaborative projects that may support student learning outcomes and experiences. There is reciprocal benefit for institution support. To date, collaborations have

yielded the production of a 3D map of the campus and a drone survey aiding in the identification areas requiring more illumination in the evening.

**Goal 2: To utilize technology and innovation to collect, manage, and analyze data used to make decisions, formulate policy, direct spending, and deliver services.**

**Objective One:** Collaborate with Information Technology to create a divisional profile for electronic collection, storage, and retrieval of pertinent documents, data, and materials.

**Objective Two:** Review the functionality of existing and the feasibility of implementing new departmental management systems for potential changes, upgrades, deletions, or mergers of redundant functions.

#### **Accomplishments**

- An initial meeting held between DCO and Information Technology staff was held on June 16, 2022. The discussion consisted of the intent and mutual benefits of implementing DCO Goal 2; past practices and software utilized for campus-wide scanning and indexing; and potential needs to achieve desired outcomes. Regular meetings are to be held and will be broadened to include Auxiliary Enterprise, Facilities, Public Safety representatives to establish a divisional profile.
- A thorough review of TMA, Pitney Bowes, and Assetwork functionalities and their ability to integrate with Banner was conducted. Several virtual meetings and phone conferences with 3<sup>rd</sup> party vendors were held, including weekly internal meetings within FCM. As a result, an annual contract has been secured to upgrade TMA (utilizing a hosted platform); with enhanced user notification capabilities and FCM management modules. A contract has also been submitted for Pitney Bowes to include equipment and software to improve efficiency in central receiving and delivery processes.
- In the Fall of 2021, the JSU Bookstore, launched the JSU V.I.B.E. (Virtual, Interactive Technology, Books, and Educational Supplies) program. This program allows students to purchase or rent digital textbooks at a reduced cost, accessible upon completion of enrollment in each course.
- To better serve the student population and mitigate risks associated with the COVID-19 pandemic, Auxiliary Enterprise had approximately forty (40) Pitney Bowes Smart Lockers installed. Utilizing this technology streamlines communication and workflow. The lockers are easy to use and convenient, eliminating the need for waiting in line.
- Through collaborative efforts of Campus Safety Project Committee members, an RFP intended to unify access control, camera, and communication systems has been developed. Specifications have been identified through several presentations, demonstrations, and consulting sessions with administrators, technicians, and 3<sup>rd</sup> party providers. Finalizations of the RFP draft are being conducted and it is anticipated that advertisement will begin early FY23.

**Goal 3: To foster a safe and informative living and learning environment free of environmental, structural, and physical perils.**

**Objective One:** Engage and educate the campus community through regular communication and instructional resources.

#### **Accomplishments**

- Critical safety positions were filled in March 2022. Those positions included the Chief of Public Safety, Emergency Manager, and Environmental and Safety Manager.



- On April 24, 2022, co-chairs of the Safety Manual Review Committee were appointed with the charge of reviewing and updating eighteen (18) emergency response and mitigation plans, and/or related documentation. Since then, sub-committees have been established to update JSU’s Hazard Mitigation Plan and an initial meeting of the Critical Incident Preparedness Group has been held.
- Regular safety and emergency response communications are shared with the campus community via the JSU Safe App, e-blast, and social media platforms.
- DCO hosted two (2) “Campus Safety Listening Sessions” with sixteen (16) student leaders who make up the Student Public Safety Focus Group (SPSFG). The first meeting was held on February 21, 2022 from 6:00p.m-8:00p.m. Student participants were informed of key safety initiatives and actions underway and/or planned in the near future. In addition, student’s concerns were shared. This feedback was used in the development of DCO and DPS safety initiatives and strategies. Mutual agreements include convening quarterly meetings with SPSFG members, developing a “safety student ambassador program” and maintaining communication during extended breaks via GroupMe and/or other social media platforms.
- Through efforts of the Campus Safety Project along with FCM maintenance endeavors, thirty-one (31) emergency towers have been replaced and new locations have been identified. External cameras monitoring and training activities have been conducted and obstructions and/or repairs have been completed. An access control RFP has been crafted. Architectural plans for strategic campus enclosures have been collected and are under review.
- Campus construction projects that directly contribute to a safe living and learning environment include: 1) the demolition of C.F. Moore; 2) Campus Mechanical Repairs; 3) T.B. Ellis Repairs; 4) Elevator Improvement; 5) Lighting Upgrades; 6) Heritage Dining Hall Roof Repair and Renovations; and 7) Residence Hall Emergency Repairs.

**Goal 4: To adhere to and enforce State, Federal, and University policies and procedures in all operational practices.**

**Objective One:** Authorize and coordinate training opportunities for divisional personnel to educate and retool staff within the division on regulatory and operational policies, procedures, and best practices.

**Objective Two:** Publish new and/or revise divisional policies to inform campus stakeholders of procedural precedence and operational standards.

**Accomplishments**

- Auxiliary Enterprise has attended monthly International Collegiate Licensing Association (ICLA) webinars in an effort to ensure practices and procedures are current with industry standard. Travel approvals were awarded for staff to attend the WHEM Women’s Conference, ICLA Winter Symposium, and National Association of College Auxiliary Services (NACAS) Conference.
- Auxiliary Enterprise regularly performed vendor enforcements locally and at the Cricket Celebration Bowl Game. The department hosted multiple virtual meetings with vendors and key JSU personnel regarding licensing requirements and other ventures.
- As part of Auxiliary’s trademark licensing programs, they launched a “Look for the Label Campaign” to reduce the purchase of counterfeit JSU paraphernalia.
- Auxiliary Enterprise also worked with General Counsel and Athletics on the development of the Name Image and Likeness (NIL) policy.
- According to monthly reports provided by the Department of Public Safety (DPS), staff were able and, in some cases, required to participate in departmental training activities. Topics included: 1)

Active Shooter Training; 2) Homeland Security (MASA & CISA); 3) Police Recruit Training; 4) Professionalism, Police Image and Sensitivity Training; 5) Assault Rifle Training and Certification; 6) Supervisor Leadership Training; 7) Academy Preparation Training; and 8) FBI Training for ranked officers.

- Celery Compliance training, both a two-week course and webinar was attended by DPS personnel and the department successfully adhered to all publishing dates and requirements.
- Since the hiring of a JSU Chief of Police, available DPS polices and standard operating procedures have been reviewed. Recommendations have been provided by DPS and are actively being discussed for potential revisions.
- Training was provided for FCM management personnel on: 1) purchasing and bid laws and requirements; 2) IHL compliance; and 3) TMA and Pitney Bowes Management software.
- Gas operator certifications have been maintained.
- A concerted effort has been made to ensure processes and procedures are followed in compliance with university and agency policies.
- A team of three (3) FCM personnel attended the Second Annual Mississippi Association of Physical Plant Administrators (MSAPPA) Conference held February 22-23, 2022 in Starkville, Mississippi. Select topics included ‘Leadership Best Practices, Succession Planning/Employee Development, Long Range Planning -- Five Year Plans, Total Cost of Ownership (Maintenance), Building Automation Systems, and Alternate Energy Solutions.

The alignment chart of operational goals below demonstrates DCO’s alignment with SACSCOC standards, IHL goals, and goals outlined in the *JSU Strategic Plan 2021-2026: Jackson State Elevate*.

SACSCOC Standard	IHL	JSU Goals	DCO Goal
12 & 13	4	1 & 5	1
13	1 & 7	5	2
12 & 13	4 & 7	1 & 5	3
13	1 & 7	5	4

In additional to the goals outlined above, major divisional initiatives aligned with all three objectives of goal five of JSU Strategic Plan, to be implemented over the next five years are as following:

***JSU Goal 5: Objective One***

**Ten-Year University Master Plan.** In compliance with IHL’s 10-year approval cycle, provide a comprehensive vision and plan for the campus’ physical environment that best supports JSU’s mission and aspirations.

**Space Optimization and Utilization Project (SOUP).** Formerly named “Operation Clean Up”, this initiative focuses on documenting, tracking, and enhancing the use of space across campus. Other features will include decluttering, reducing waste, and eliminating operational inefficiencies on campus.

***JSU Goal 5: Objective Two***

**Campus Safety Project (CSP).** Enhancing and maintaining the campus’ physical environment to protect students, faculty, and staff; and the improvement of operational procedures to prevent and deter danger.

**Tiger Defense (TD) Program.** Partnership developments with internal and external groups and agencies to create collaborative solutions for a range of health and safety concerns.

***JSU Goal 5: Objective Three***

**JSU Downtown Connections (JDC).** Support the land acquisition and campus growth trajectory in sync

with the University Master Plan and work with public and private entities to bring mix-used development to university owned property surrounding the main campus.

**The Tiger Trail (TT).** Development of a retail, dining, and entertainment zone/strip from the main campus to the downtown area, targeting the campus community and JSU visitors.

## ***Division of Institutional Advancement***

The Division of Institutional Advancement strives to support faculty, staff and students in the achievement of university objectives. Through community engagement, alumni affairs, and student support, several accomplishments were achieved Major achievements are as follows:

### Community Engagement

- As an engagement to the community, the division hosted two vegetable giveaways. The division has an ongoing relationship with Blackburn Middle School, resulting in a nearby farm.
- The DUI prevention committee facilitated a presentation for the Sunflower County Ladies of Class Social Club, Inverness City Hall.
- Substance abuse prevention presentation for 13- to-17-year-olds at Jim Hill High School Summer Enrichment Program. **6/28/22 and 6/30/22**
- Life Skills training for 6- to-12-year-olds at Grove Park Community Center Summer Enhancement Program. **6/29-30/22**
- Life Skills training for 8- to-10-year-olds at the Jackson Medical Mall Foundation's Young Futurists Program. **6/29-30/22**
- Served 90 participants
- JPD Youth Citizens Academy, Jim Hill Summer Enrichment, Grove Park Community Center, Jackson Medical Mall Young Futurists
- DUI Prevention presentation for Beverly Brown Library, Terry City Hall, UMMC Dept. of Pediatrics
- Life Skills Training: Served 89 participants-JPD Youth Citizens Academy, Jim Hill Summer Enrichment, Grove Park Community Center, Jackson Medical Mall Young Futurists

### University Donation

- Received funding to launch the Bob Owens Pre-Law Center
- Received funding to name the Brig. General Crear Atrium in the College of Engineering
- Raised funds for scholarships through the annual Mary E. Peoples Luncheon
- Received funding to formally name the BankPlus Atrium in the College of Business
- Raised major gifts for the Golden Diploma classes for 1970, 1971, and 1972
- Revised and submitted the Dr. Gwendolyn Spencer Prater Endowed Scholarships for students in the College of Health Sciences.
- Revised and submitted the JSUNAA Metro Charlotte Chapter to create an annual scholarship that will be funded at \$10,000.
- Coordinated a check presentation with Joyce and Theresa Sauls from CenterPoint Energy. JSU has been awarded a \$20,000 grant for the Business Analytics and Data (BAD): The Pathway to Success.

### Donor Engagement

The division is committed to an increase in the alumni participation rate (APR). Hence, the year to year metrics have improved in university APR. Thus, the numbers reflect increases in common CASE standards.

From AY 2021 to AY 22-

- The number of donors has increased by 6 percent (5,9992 → 6,203)
  - The number of outright pledges and gifts increased 7 percent from \$5,275,810.64 to \$5,676,240.49. The total amount of gifts and pledges is \$6,530,721.74.
  - The alumni participation rate increased over 3 percent (9.8% → 13.30%)

- The faculty and staff participation rate in giving increased to 25%.
- The division enhanced the number of endowed scholarships and proposals submitted to corporations.
- The scholarship application and distribution process has been restructured to enhance the efficiency of the process, increase the speed at which students are notified of their award, and address questions in a faster manner. To date, the amount of scholarships awarded to students for AY 23 is \$512,193.32.

## **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.

The JSU Newsroom stories received a total of **276,563** page views for AY 2021-2022.

### **Top 10 Newsroom stories for AY 2021-2022**

- 15-minute COVID-19 results: Rapid test arrives from U.S. agency for students, faculty, staff
- JSU is making 'Thee Comeback' with Homecoming 2021, announces safety protocols for week of festivities
- Jackson State University announces president and dean's list for fall 2021
- JSU makes COVID-19 adjustments for spring
- Statement from Jackson State University regarding the Southern Heritage Classic
- JSU Appoints Alumna Fran'Cee Brown-McClure as VP of Student Affairs
- JSU appoints Josiah Sampson III as VP for Enrollment Management
- JSU grad Cathy Maberry loses her sight but maintains vision to become a certified therapeutic recreation specialist
- Jackson State becomes first HBCU to launch Financial Wellness Center program
- Meda made it, becomes first Hispanic drum major in the history of the Sonic Boom

### **From July 1, 2021-June 1, 2022**

- Total Media Exposure is up **22.7K** which reflects an increase of **72%**
- Total Media Exposure for academic related news is up 15.1K which reflects an increase of 38%
- Total Potential Reach is **60B** which is the number of potential viewers that have been exposed to JSU media coverage. Our highest reach of **15B** was in Feb 2022.
- Total Potential Reach (academic) is **31B**. Our highest reach of **8.3B** was in Feb 2022.
- Total Advertising Value Equivalency (AVE) is **\$555 million**.
- Total Advertising Value Equivalency (AVE) is **\$286 million**.

### **Top locations for coverage are as follows:**

- United States
- India
- Canada
- United Kingdom
- Germany
- New Zealand

### **Top Three (3) Earned Media Articles by Reach**

- Jackson State University Political Science Department receives \$509K Grant, will collaborate with other universities on racial trauma and politics **(530M Reach)**
- Congressman Bennie Thompson Awards \$3 Million in Community Project Funding to Jackson State University **(438M)**
- Jackson State University selected as recipient of Getty Images grant to digitize rarely seen imagery from archival photographic library **(530M)**

### **Social Media Stats**

- For 2021-2022, the social media numbers are as follows for Twitter, Facebook, LinkedIn, and Instagram:
  - The total number of **engagements** was 6,079,916 which was a 128% increase from AY 2020-2021
  - The total number of **post impressions** was 105,033,190 which was a 105% increase from AY 2020-2021.
  - Across platforms, our audiences expanded to 312,543 which was a net audience growth of 43,883 which was a 15% increase from AY 2020-2021.

### **Top JSU Newsroom Releases/Facebook Posts Based on Engagement**

- Jackson State University announces president and dean's list for fall 2021 **(26,720)**
- JSU grad Cathy Maberry loses her sight but maintains vision to become a certified therapeutic recreation specialist **(19,982)**
- Jackson State becomes first HBCU to launch Financial Wellness Center program **(13,687)**
- Statement from Jackson State University regarding the Southern Heritage Classic **(13,019)**
- JSU graduating senior transcends adversity securing position at Lockheed Martin **(8,701)**
- New Jackson State University debit card lets fans show their tiger pride **(6,203)**
- Biology student earns bachelor's, starts family legacy; he's now science teacher and in graduate school **(6,167)**
- Mississippi Department of Employment Security awards Wilson \$117,550 sub-grant for JSU RACESS project **(6,796)**
- JSU appoints Josiah Sampson III as VP for Enrollment Management **(4,733)**
- Jackson State University selected as recipient of Getty Images grant to digitize rarely seen imagery from archival photographic library **(4,481)**
- JSU alumna assumes role as chief judge of Louisiana Fourth Circuit Court of Appeals **(4,013)**

### **Other Noteworthy PR Accomplishments**

- University Communications hosted and produced nine JS&U student podcast episodes across two seasons.
- Secured media coverage for the Congressman Bennie Thompson Community Funding announcement (E1 and E2 – 186M impressions), the BankPlus Atrium unveiling (E2), the Vivian and WC Gorden Theater unveiling (E1), the Bob Owens Pre-Law Center (E1 and E2 – 171M impressions).
- Secured media coverage for 2022 commencement featuring TIAA CEO Thasunda Brown Duckett and Under Secretary Homer Wilkes (E1 and E6 – 218M impressions)
- Rolled out announcement of the JSU Tiger Ready Scholarship (E1)
- Rolled out announcement for the Supply Chain Management Program (E1 and 2)

**Goal #2:**

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

- University Communications produced the following institutional publications:
  - Jacksonian Magazine
  - Legislative R&R book
  - 2021 University Annual Report
  - Commencement Digital Booklet (Fall and Spring)
  - Move-in Guide
  - Inauguration Digital Program
- The area became a practicum site where media and journalism students assisted with campaigns and project workflow.
  - Fall 2021: 2 interns
  - Spring 2022: 3 interns
  - Summer 2022: 2 interns
- To align with the Jackson State Elevate strategic plan priorities, JSU Marketing has modified the consideration of design project requests for creative materials. We will prioritize design projects that are mission-driven, supportive of the strategic plan goals, and have the potential to make the greatest impact for the University

**Goal #3:**

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

- Advised Marketing Council in the areas of branding, marketing, and communications in order to improve the image of the university.
- Campus Beautification / Signage
  - Greek Row and Gateway Pole Banners
  - Gateway banners
  - Building banner (Rose E. McCoy)
  - Executive oil paintings of president and past president
  - Event support through branded signage
    - Legislative R&R tour
    - Commencement
    - Inauguration
    - Football Games
    - COVID-19 Vaccination
    - Residence Halls - Move-in Day
- Vaccination campaign in the community
- Digital and Static Billboards
- Airport signage
- Print ads
- Assisted with artwork for JSU-branded bank cards



- Regions Banks
- Wells Fargo

**Goal #4:**

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

- University Communications continued the “There’s Ready. Then, There’s JSU Ready” and “Become Who You are Meant to be” campaigns to assist with recruitment efforts. The campaigns were expanded to include more emphasis on the Academic Colleges:
  - University Communications developed five academic college commercials and a general commercial to assist in recruitment.
  - In May 2022 University Communications launched a comprehensive digital campaign through Lumenad/ Pathlabs for each academic college.
  - Launched landing pages for each academic college
  - Coordinated photography shoots for brochures and other promotional materials
  - Created brochures, pop-up banners, and various other collateral materials
- University Communications assisted with the recruitment efforts for JSUOnline
  - In June 2022 University Communications launched a comprehensive digital campaign through Lumenad/ Pathlabs for JSUOnline
  - Updated collateral to include new programs
  - Static billboard downtown on Gallatin and Capital Street
  - Airport ad on an LCD board
- University Communications provided recruitment event support through the following:
  - Promotional flyers
  - Event hosting with team member/personality ChelleB (High School Day, etc.)
- University Communications provided social media support for JSU Recruitment pages on Twitter, Facebook, and Instagram and enhanced online presence.

**Goal #5:**

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

- The digital media team posted season ticket and single game ticket information on social media; shared game day graphics on social media; and captured and posted videos during home football games to promote ticket sales, viewership, and excitement.
- The digital media team shared news and information about athletic events, as well as student-athlete and staff accomplishments on social media.
- The area worked with Athletics to improve the football game day experience through the following:
  - Jumbotron Graphics
  - Gameday graphics for home, away, and championship games
  - Gameday books for all home games
  - Hall of Fame stadium banners
  - Directional signage
- We assisted Athletics by providing plans to increase the sale of season tickets for football and basketball through email and social media marketing.
- Outdoor advertising:

- Launched “From Scholars to Champions” ad in the Jacksonian, airport display, and static billboard.
- Tiger Nation static billboard
- Football digital Billboards
  - SWAC Champions
  - Fire it Up - J-State
- Provided email marketing support for Giving Tuesday fundraiser during Blue and White Week

Other projects:

- Basketball game day programs
- JSU Football Day at the capitol collateral
- Football schedule cards

**Goal #6:**

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

University Communications assisted DIA with the following campaigns:

- Home Depot Retool your School
- JSU Day of Giving
- United Way FanRaising Challenge
- Giving Tuesday
- Yearly Employee Support (Y.E.S.) campaigns
- Mary E. Peoples Scholarship Luncheon

Each campaign met its goal with the exception of the Y.E.S. campaign.

Other marketing assistance:

- Events Lookbook
- Proposal Layout Assistance (2)
- Naming Opportunities Ceremonies (3)
- Presidential Receptions

Digital Media

- University Communications produced the virtual event, “Old School vs. New School” in support of the annual JSU Day of Giving fundraiser.
- University Communications produced the 2021 Legacy Donor Wall virtual event to thank donors and encourage future donations to the university.

**University Communications Accomplishments**

***Digital Media***

The Digital 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***

- Ranked highest in social media engagement among all other competing higher education institutions in Mississippi in a nationwide study released by Rival IQ. JSU also ranked second amongst Historically Black Colleges and Universities (HBCU) in the country.
- Selected as a finalist for the Public Relations Society of America (PRSA) Anvil Awards for Best

Use of Social Media for JSU Day of Giving 2021: Old School vs. New School.

- Produced the video of the Sonic Boom of the South performing for a virtual Biden/Harris inauguration event. The video won honorable mention in the video or video series category for the PRNews' Digital + Social Media Awards.
- Led JSU's social media efforts in the Retool Your School competition that helped JSU win its fifth consecutive campus improvement grant from The Home Depot.
- Featured on PhotoShelter's blog post about HBCU pride.
- Produced several videos for departments and for social media use, including the three-part "JSU Experience" graduation video series; a homecoming promotional video; the JSUgo app and JSU Safe app promotional videos; and the Sonic Boom's opening performance for "The Real."

### ***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***

- Rolled out the strategic plan PR campaign, which included an executive communications campaign for President Hudson, garnering interviews with the following media:
  - MSNBC's The Cross Connection / Tiffany Cross interview
  - Sway in the Morning / Sirius XM Sway Calloway interview
  - The Black Eagle / Sirius XM Joe Madison interview
  - Newsy Morning Rush
  - WJTV Morning Sip
  - Diverse Issues Magazine / In the Margins podcast
  - Black News Channel The World Tonight / Kelly Wright
  - HOT 105.1 FM Miami
  - Hot 107.9 FM Atlanta
  - MAJIC 107.5 FM Atlanta
  - WJMI 99 JAMS Morning Show
  - B-Day 99.1 Radio/Afternoon Office Party
  - WAPT/Erin Pickens feature
  - Mississippi Free Press
  - Weekly Wisdom Podcast
  - EdUp Experience Podcast
  - Full Time CEO Podcast
  - JSU Game Day Series
- Produced Strategic Plan Publication, *The Jacksonian* alumni publication, daily campus e-blast, and safety notifications.
- Managed media relations and crisis communications.
- Averaged 6-8 releases per week for distribution to local, state and national media.
- Coordinated interviews and other logistics for president, administrators, faculty and staff including: FedEx- HBCU Ceremonial Bell Ringing; Greater Jackson Chamber Partnership Presentation; Getty Images Project; Congressional Testimony.
- 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.

- Revamping Legacy Podcast to reflect JSU academic achievements and strategic plan goals
- Continued bi-annual Commencement Series to bring attention to accomplishments of JSU graduates and demonstrate the return on investment of the JSU degree.

## **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**

- Formulated and implemented a marketing plan that resulted in the University exceeding its 2021 JSU Day of Giving goal of \$500,000. Also provided scriptwriting, casting, organizing logistics /meetings, filming, hosting, etc. to aid in the success of the initiative.
- Provided marketing support for National Giving Tuesday and raised over \$30,000 which is the largest amount raised since JSU started participating in 2017.
- Managed marketing for Home Depot Retool Your School, which resulted in the University placing in the top 3 in the competition and winning \$50,000. Also provided support through script writing, casting, hosting, and filming.
- Managed marketing for the Honors College 40th Anniversary Campaign and met the goal of \$100,000.
- Managed marketing for JSU First Generation campaign, which exceeded its goal of \$40,000 and generated over \$54,000.
- Provided marketing support helping JSU to win the United Way “10K in 10 Days FanRaiser Challenge” against Southern University.
- Managed the COVID-19 “It’s Not Over Yet” campaign, which was selected for a national presentation at American Public Health Association Annual Conference.
- Exceeded KPIs goals for the following campaigns:
  - COVID-19 Vaccinations (Display, Paid Social, Video)
  - Latasha Norman Center Meta Campaign

Campaign	KPI Metric 1	KPI Goal 1	KPI Outcome 1	KPI Metric 2	KPI Goal 2	KPI Outcome 2	KPI Metric	KPI Goal	KPI Outcome
JSU/CDC COVID-19 Campaign*	Impressions	2,347,418	8,496,698	CTR	0.15%	0.30%	Viewability	70%	89.54%
Latasha Norman Center Meta Campaign*	Registrations	200	215	Messages	300	1102	Sessions	20	97

## **Digital and Social Media Marketing**

- Partnered with Pathlabs (formerly known as LumenAd), a media management platform, to enhance the management of the following cross- channel digital advertisements
  - COVID-19 Vaccinations
  - Academic Colleges (in progress)
  - JSUOnline (in progress)
- Enhanced the look, growth and engagement of JSU Undergraduate Recruitment’s social media pages:
  - Instagram followers have grown from less than 1K to 2500+
    - March 2022- June 2022

- Up 327% reaching 13.8K accounts
- Up 97.2% accounts engaged
- Up 6.3% total followers
- Increased engagement across Facebook, Instagram and Twitter
  - Added more variety to content posting (i.e. less back to back fliers but added pictures, reels, videos, etc. to the mix to give the timelines an overall better look and more appealing to followers/potential followers)
- Added Instagram and Facebook stories as well as highlights to the regime
- Increased social media engagement and boosted awareness of the National Decision Day campaign through the promotion of hashtags and downloadable frames.

### ***Email Marketing***

- Enhanced the look and effectiveness of the following email marketing campaigns through the Emma email marketing platform:
  - Homecoming
  - YES Campaign
  - Sweetness 5k
  - Giving Tuesday (National)
  - Blue and White Week
  - Football Season Tickets
  - Basketball Season Tickets
  - DUO Launch
  - United Way Fan-Raising campaign
  - First Generation College Students

### ***Recruitment and Academic Support***

- Cultivated stronger relationships with campus areas through monthly meetings with the marketing council in order to enhance marketing, branding, and recruitment support.
- Contributed to several University recruitment events through marketing collateral, scriptwriting, hosting and social media content creation/posting.
- Created the first Spanish language recruitment collateral:
  - Recruitment brochure
  - English as a second language handout
- Produced five recruitment commercials that highlighted each academic college and majors they offer.
- Assisted in the launching of new programs, including the:
  - College of Business minors
  - Bachelors in Supply Chain Management
  - Bachelors of Public Health

### ***Other Accomplishments***

- Provided marketing support by serving on the following committees:
  - HBCU Tech Conference Marketing Committee
  - Homecoming Steering Committee
  - Presidential Inauguration Committee
  - COVID-19 Taskforce
  - Mary E. Peoples Scholarship Luncheon Co-Chair
  - Blue and White Week Committee
  - Stadium Game Day Management
  - Sports Hall of Fame Committee

- Marketing Council
  - Latasha Norman Run/Walk Committee
  - WEB DuBois Honors College 40th Anniversary Campaign
  - JSU Day of Giving Committee
  - Enrollment Management Committee
  - JSUNAA Honorary Chair - Blue Tie Gala
- Launched the JS&U student podcast and provided support in the form of hosting, vetting student co-hosts, mapping out episodes/discussion content and booking talent.
  - Hosted the following events to aid in recruitment and fundraising efforts:
    - High School Day
    - JPS Day
    - Decision Day
    - JSU Day of Giving
    - Thee Great Reveal (Retool your School)

### **New 2022-23 University Communications Goals**

Goal 1: University Communications will garner media coverage that aligns with the Elevate Strategic Plan to help raise awareness about JSU as a diverse, nurturing, technologically advanced University that prepares students to become global leaders.

Goal 2: University Communications will support the institutional priorities that require PR and marketing assistance from the Office of the President, Academic Affairs, Research and the Division of Institutional Advancement.

Goal 3: University Communications will elevate the university's brand positioning to increase awareness, garner additional sponsorships and encourage student enrollment growth.

Goal 4: University Communications will support the institution's strategic efforts to increase enrollment (undergraduate/graduate/online). UC will provide issues management recommendations and support as needed.

Goal 5: University Communications will provide marketing, creative services and crisis communications support to the Division of Athletics.

Goal 6: University Communications will support the campus beautification efforts.

## **Division of Human Resources**

**The Division of Human Resources supports** the University pillars of student centeredness, teamwork and collegiality, and the pursuit of excellence. The Executive Director works with the leadership team to provide oversight to several key departments of the university:

- Employee Benefits
- Payroll
- Student Employment Center
- Staff Development Center

### **Mission Statement**

Our mission is to attract, develop, support, and retain talented and creative people by creating an open, collaborative working environment where faculty and staff have the opportunity to use their talents in the pursuit of excellence.

### **Vision Statement**

Our vision is to become the employer of choice and a leader in human resource expertise. We will continue to seek and implement human resource best practices and innovative solutions while maintaining a dedicated focus on customer service and continuous improvement.

## **Center for Professional Development and Enhancement (CPDE)**

The Center for Professional Development and Enhancement's (CPDE) mission is to offer professional development opportunities for faculty and staff with the ultimate goal of improving student success. Our division objectives and activities are consistent with the University's strategic plan which provides the structure to secure processes and practices that help us achieve our institutional goals. With a primary focus to ensure quality in all aspects of institutional services, the Division of 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 Division of Human Resources also coordinates, designs, and delivers professional development opportunities for all employees.

Through the HBCU Title III-B program the Center for Professional Development and Enhancement (CPDE) collaborates with University managers and supervisors to promote and support competency-based development opportunities. The Center for Professional Development and Enhancement (CPDE) delivers instructor-led and online professional development and compliance training for faculty and staff to enhance and improve their soft skills, operational functionality, efficiency, and to grow leaders from within the University. With ongoing support from the Title III-B Program, the University will see the impact of training through:

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

Over the next five (5) years, to ensure continuous learning, sustain knowledge growth and meet the goals outlined in the University's strategic plan, the Center for Professional Development and Enhancement (CPDE) will focus on elevating and strengthening our 21st-century status as a progressive hub of academic excellence. The Division Human Resources will continue to strategically leverage technology to streamline

processes, offer and expand our virtual professional opportunities and cultivate the talent of instructional and administrative leaders by offering leadership academies to help grow leaders from within the University.

As Jackson State University continues to evolve in the competitive landscape of higher education, we must be conscious of the growing external and internal factors impacting student success, satisfaction, and retention. Leveraging the Center for Professional Development and Enhancement (CPDE) as a tool for continuous learning provides the campus population with ongoing support for operational, professional, and career training while refining every point of customer and student contact to ensure a highly effective workforce with a commitment to delivering quality and an exceptional experience to all they serve.



## **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 capability, and COGNOS
  - Transitioning to Banner 9 Native 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

Jackson State University's IT (Information Technology) helps to improve its efficiency by developing students holistically and ensuring students are provided opportunities to ensure a profitable return on their investment.

### **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.
- 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.

### **Enhance Business Services**

In enhancing efficient business services, the Division of Informational Technology will:

- Continue to administer Ellucian Professional Service Agreement in support of the university's ERP system - Banner.

- Continue through the Ellucian Managed Services team will 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 Division 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 research network bandwidth capability to 100G
- Increase commodity internet core network to 40G
- Improve customer service and help desk functions
- Investigate new acquisition options for hardware and software
- Provide enterprise research infrastructure support
- Continue effort to upgrade JSU Webpage
- Implement and support data warehousing with reporting
- Increase automated workflows and reduce paper transactions

### **Support/provide Data Security, Minimized Risk, and provide Information Technology (IT) Policies and Plans**

The Division 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

### **Support Productivity Improvement**

The Division of Information Technology will:

- 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

**Provide Management Training**

The Division of Information Technology will:

- Train department chairs & directors in budget analysis to leverage change
- Use technology to modify and streamline business processes

# ***Mississippi Urban Research Center (MURC)***

## **Mission**

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” (MS Code § 57-55-17 (2019)). That legislation states the function of MURC is to conduct basic and applied research into urban problems and public policy and make 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. As described in its enabling legislation, MURC is a research, training, and service entity with a primary focus on addressing urban issues and public policy.

## ***Alignment with University’s Strategic Goals***

Below is a listing of MURC’s unit goals that are aligned with Jackson State University’s Strategic **Goal #3** --- ***Research Excellence***:

### **Updated Action Plan**

- MURC Goal: Publish at least nine research briefs and/or special reports on issues impacting urban communities in Mississippi.

MURC will continue researching urban-related problems and public policy that impact the quality of life in Mississippi’s urban communities. It is anticipated MURC’s future research will focus on the following areas: (1) the lingering social, health, and economic effects of the COVID-19 pandemic on urban communities; (2) infrastructure-related issues and their impact at the local level; and (3) crime and gun-violence related issues impacting urban areas. At present, these areas are among the most critical issues currently impacting urban communities in Mississippi and across the United States. By focusing research on the previously mentioned areas, MURC intends to produce potential policy, programmatic, and administrative solutions that can (1) help improve the quality of life in Mississippi’s urban areas; and (2) help Jackson State University reach its strategic goal of achieving higher levels of *Research Excellence*.

### **Updated Action Plan**

- MURC Goal: Conduct research that leads to at least two community forums examining current issues impacting the quality of life in Mississippi’s urban areas.

MURC will continue hosting forums that present research conducted by MURC and other researchers on critical issues impacting urban communities in Mississippi. It is anticipated that future forums will focus on research in the following areas: (1) the lingering social, health, and economic effects of the COVID-19 pandemic on urban communities; (2) infrastructure-related issues and their impact at the local level; and (3) crime and gun-violence related issues impacting urban areas. By hosting forums presenting research in the above areas, MURC intends to use those forums to produce potential policy, programmatic, and administrative solutions that can (1) help improve the quality of life in Mississippi’s urban areas; and (2) help Jackson State University reach its strategic goal of achieving higher levels of *Research Excellence*.

## ***Divisional Accomplishments***

During fiscal year 2021-2022, MURC accomplished five of its six goals established for the year. MURC published a special edition of its online research journal titled “Implications of the 2021 Jackson Water Crisis: Past, Present, and Future”. The special online journal edition presented seven research articles on topics that included the role of the Black church during the water crisis; the potential privatization of water services; the impact of changing populations on municipal water systems; the challenges of managing aging water systems; and the role of social media during the water crisis.

MURC hosted four (4) research conferences / seminars that included “Educational Equity in Mississippi Research Forum Series” (October 20, 2021); “Implications of the 2021 Jackson Water Crisis Town Hall” (November, 2021); “Get Ready: A Community and Household Disaster Preparation Seminar” (June, 2022); and “Mental Wellness / Mental Health Training” (June, 2022). MURC staff presented seven Research Posters at the JSU “Inauguration Research Symposium: Leading the Way to a More Just and Equitable Society”(October 13, 2021) --- those posters were “Short-Term and Long-Term Effects of COVID-19 on K-12 Education”; “Exploratory Investigation of COVID-19 Vaccine Hesitancy among Minority Communities”; “Exploratory Review: Female Drinking Patterns And Factors Influencing The Incidence of Fetal Alcohol Syndrome During COVID-19”; “The Utilization of Parental Support Groups among Parents of Children with Autism Spectrum Disorder”; “The Cultural Impact of COVID-19 on Childcare and Women”; “Lessons from Flint: A Comparative Study of Water Lead Levels in Jackson, MS and 11 Southeastern Cities”; and “The Impact of COVID-19 on the Incarcerated Mentally Ill Upon Reentry to the Community”.

MURC is currently conducting four evaluation-related projects that include the Partnership for a Healthy Mississippi (PHM) “Farm to ECE Grant Evaluation”; Jackson Medical Mall Foundation (JMMF) “Advancing Health and Wealth Community Building Project”; Jackson Medical Mall Foundation (JMMF) “Young Futurist Project Afterschool Program”; and the JSU Psychology Department’s Project F.A.S.T (Females Advancing Science & Technology) program designed to increase participation of undergraduate female students in the STEM areas. MURC collaborated on the submission of approximately \$1.4 million in grant funding that included the City of Jackson and Hinds Behavioral Health Services “Protect & Connect” Police-Mental Health Grant application (July, 2021, \$100,000); the JSU Department of Urban and Regional Planning, in conjunction with OneVoice Mississippi, “Urban Parks Program” (November, 2021, \$125,000); and the University of Mississippi Medical Center School of Nursing’s \$1.2 million “Youth Violence Prevention Center Grant Application” (April, 2022).

MURC initiated a new urban research priority area labeled “Gun Violence/Crime”. This research priority area is a direct response to the national, state, and local surges in gun violence/crime occurring in urban areas. MURC is also conducting collaborative research with OneVoice Mississippi on a project called “A Landscape Scan Report of the Criminal Justice System in Jackson/Hinds County Mississippi” (May/June, 2022). MURC is collaborating with the JSU School of Health Sciences on a research study termed “An Exploratory Investigation of COVID-19 Vaccine Hesitancy among Minority Communities” (October, 2021 through October, 2022). MURC staff made a research presentation (titled “A Census-Based Look at COVID-19 and Mississippi Businesses”) at the State Data Center Annual Meeting (February, 2022).

Other MURC research-related activities include assisting the following JSU entities in developing and administering campus surveys: the JSU Faculty Senate – Year-end Survey; the JSU Staff Senate – Staff Appreciation Week Survey; and the JSU Facilities Management Department – Campus Sustainability Survey. MURC funded to 2 JSU Department of Social Work graduate research internships on gun violence and the impact of COVID-19. MURC is collaborating with two outside researchers (Dr. A. Gardner – Mississippi State University, Dr. A. Jones – University of Mississippi) on a project examining how to organize local Black churches to deal with future emergency management crisis such as the 2021 City of Jackson water crisis.

MURC staff is currently conducting a comparative research study examining the effectiveness of local charter (middle) schools verses local public (middle) schools as related to Math and English proficiency scores. MURC secured over \$122,000 in contractual services funding during the year to conduct evaluation, research, and survey related projects. Two MURC staff members (Dr. S. Mozee and Dr. M. Todd) were appointed to serve on JSU’s “Research Centers in Minority Institutions Community Advisory Board”

(RCMI-CAB) charged with the responsibility of helping translate and disseminate RCMI research to local communities. MURC staff member S. Bacon was appointed to serve on the “National Census Information Center Steering Committee” charged with the responsibility of providing oversight of approximately 50 affiliate organizations across the United States. MURC staff members are participating members on Jackson City Councilman’s “Ward 3 Gun Violence/Crime Taskforce”. MURC has been contacted to provide research and/or technical assistance to the following organizations --- Jackson Airport Authority (economic impact study); Taft Advisors (economic impact study of State Fair); and MS Department of Transportation (survey on rural public transportation utilizing electric vehicles).

During fiscal year 2020-2021, MURC accomplished five of its six goals established for the year. MURC published nine research briefs/special reports on urban-related topics that included teacher certification/school accountability, COVID-19, Medical Marijuana, Incarcerated Mentally Ill, Community Development, Health Factors & Health Behaviors, and Water Quality. MURC presented its research findings at 2 external research conferences (The Mid-South Educational Research Association (MSERA) Virtual Annual Meeting, October 28-30, 2020; and the State Data Center of Mississippi Annual Meeting (Virtual) with Planning & Development Districts, April 8-9, 2021). Staff members also presented at 2 internal (JSU/MURC-sponsored) research forums (“Social Effects of COVID-19” April 07th, 2021, and “The Impact of COVID-19 on the Incarcerated Mentally Ill” April 21st, 2021). MURC is currently evaluating two projects. The first is Project FAST (Females Advancing Science & Technology) a grant-funded initiative designed to increase participation of undergraduate female students in the fields of computer science, emergency management & preparation, technology, meteorology, and psychology). The 2nd project is the Jackson Medical Mall Foundation’s Young Futurist Project (YFP) an afterschool program addressing youth under-performance in Science, Technology, Engineering, Arts and Mathematics (STEAM), along with racial and health equity in the Jackson Public Schools (JPS), Hinds County, and the Lanier Feeder Pattern.

Other MURC research activities included assisting the JSU Dept. of Communications, and the JSU Faculty Senate in developing, administering, and analyzing campus surveys. MURC collaborated with Alcorn State University on the “Medical Marijuana / Initiative 65” research project designed to identify participation opportunities for Mississippi Black farmers; collaborating with JSU’s Metro Jackson Community Prevention Coalition (MJCPC) in developing, distributing, and analyzing a “Tobacco Products Use” survey. MURC also assisted The People’s Advocacy Institute with revising its “Community Evaluation of the Jackson Police Department” survey instrument. MURC participated in collaborations applying for over \$20 million in grant funding through the Kellogg Foundation’s Racial Equity Initiative, and the MS Employment Security Commission/ Governor’s Workforce Grant Program. MURC secured over \$43,000 in contractual services funding during the year for evaluation and survey-related projects. MURC worked with several community organizations and service providers on research and community-related projects (e.g., One Voice Mississippi/Jackson Comprehensive Plan; Metro Jackson Community Prevention Coalition/Substance Abuse Prevention; Medgar Evers Library; Hinds Behavioral Health Service/Mental Illness taskforce, and Pecan Tree Park and Pecan Blvd Neighborhood associations/Community Improvement Grant).

MURC worked with several JSU departments that included Elementary and Early Childhood Education, Public Policy and Administration, and Urban and Regional Planning in providing research assistance and opportunities for their graduate students. Those research opportunities included a \$2,000 Fellowship to the JSU Department of Public Policy & Administration for student-led research into the \$1.7 trillion “American Rescue Plan Act of 2021; and researching LGBTQ issues for Urban & Regional Planning graduate students.

During fiscal year 2019-2020, MURC published eight research briefs/special reports on a variety of urban-related topics. Examples of those topics include a community needs assessment in the East Biloxi (MS)

community; identifying methods to decrease the number of incarcerated mentally ill in local jails; investigating the socioeconomic consequences of changing family structures in urban areas; and issues impacting educational performance in the Clinton Public School District. MURC is currently serving as the Program Evaluator for the Jackson Medical Mall Foundation's Young Futurist Project that addresses youth under-performance in Science, Technology, Engineering, Arts, and Mathematics in the Jackson Public Schools system. MURC's external funding activities included submitting proposals requesting over \$1.3 million in grant funding. MURC established viable collaborations with such entities as the Jackson Medical Mall, Mississippi Legislative Black Caucus; the Mississippi State Department of Health; and One Voice Mississippi.

MURC assisted the Mississippi State Department of Health (MSDH) in collecting and analyzing online survey data related to MSDH's COVID-19 research project. In addition to collaborating with multiple JSU departments on a wide-range of research topics (e.g., revising JSU's Mission Statement; collecting survey results for JSU's COVID-19 Re-Opening Task Force), MURC also collaborated with the Healthy Mississippi Just Have a Ball (JHAB) obesity awareness program in analyzing survey data. MURC Intern Ms. Cene Harris presented a case study of her internship project (Reducing the Number of Incarcerated Mentally Ill in Hinds County) at the Mississippi Psychological Association Conference (September 2019). MURC assisted the JSU COVID-19 Reopening Taskforce in designing, administering, and analyzing results from an online survey of over 3500 JSU students, faculty, staff, and community members (May/June 2020). MURC hosted a Census Data Training Workshop for JSU faculty, students, and community members (September 25, 2019) on accessing census bureau data and products.

MURC staff members Ms. Sheryl Bacon, Ms. Lindsey Shaw, and Dr. Sam Mozee presented research findings at State Senator John Horhn's Legislative hearing on "Home Mortgage Lending" in Mississippi (July 30, 2019). MURC staff served on JSU's Complete Count Committee charged with the responsibility of increasing the number of JSU faculty, staff, and students completing the 2020 Decennial Census. MURC continued serving as the lead coordinator for the Hinds County Board of Supervisor's Justice Mental Health Collaboration Team project, which includes facilitating monthly stakeholder meetings with law enforcement, judicial representatives, social services providers, and other public and private parties.

During the fiscal year 2018-2019, MURC published nine research briefs; hosted two research & community forums (Using Innovation to Build a Better Jackson; Mental Health Forum in collaboration with JSU's Dept. of Psychology). MURC staff presented research at two conferences (USM's Political Science Conference, and Rutgers University at Newark's Social Equity Conference); and participated in three community initiatives (Vista's "FEAST" Food Insecurity initiative; "Working Together Jackson" community development initiative; and Attorney General Jim Hood's Mental Health Task Force).

MURC was the lead entity in developing a beta-version of a community services mobile App called "Better Jackson". A team comprised of MURC employee Sheryl Bacon, and URP Master's student Glenn Greer, and CSET undergraduate students Allee Gammons and Derrick Jackson (along with faculty advisor Dr. Talya Thomas, URP) travelled to Washington, D.C. The team participated in the HBCU Making & Innovation Showcase, part of the NSF/AAAS Emerging National Research Conference, held February 21-23, 2019. The team's innovative mobile app project addressed the United Nations' Sustainable Development Goals initiative.

Additionally, MURC conducted three training workshops (Accessing Census Data; How to use Measures of Central Tendency Statistics; and 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 taking place within the College of Public Service. MURC conducted ongoing research and

evaluation 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***

During FY 2022, MURC continued to operate in a challenging environment resulting primarily from the ongoing effects of the COVID-19 pandemic. Those effects included significant limitations on MURC’s ability to make reliable plans regarding future research/operational activities; limitations on MURC’s ability to collaborate with community-based organizations on research-oriented projects; and created learning challenges regarding the use of emerging communication technologies such as Zoom, Google Hangouts, WebEx, and Microsoft Team.

Anticipated challenges for FY 2023 include the ongoing effects of the COVID-19 pandemic which could limit in-person gatherings; possible recurring “surges” of the COVID-19 virus infection rates; and shifting federal, state, and philanthropic research priorities towards more health-related research. MURC anticipates the COVID-19 pandemic will continue to limit its ability to collaborate with other groups and conduct community-based research. Other anticipated challenges include recruiting students to participate with in-person research projects; having a limited number of staff to research a growing list of critical urban-related issues; and the availability of non-COVID 19 research funding for more traditional urban-related issues such as community development.

### ***Next Steps***

As mentioned earlier in this executive summary, MURC anticipates focusing future research activities in the following three areas: (1) the lingering social, health, and economic effects of the COVID-19 pandemic on urban communities; (2) infrastructure-related issues and their impact at the local level; and (3) crime and gun-violence related issues impacting urban areas. At present, those areas are among the most critical issues impacting urban communities in Mississippi and across the United States. To implement its proposed research agenda, MURC will continue expanding (and promoting the use of) its socio-economic database on the 25 largest urban areas in Mississippi. This expansion and promotion will allow MURC and other researchers to identify critical issues impacting Mississippi’s largest urban areas, and to begin developing services and other interventions to address those critical issues. MURC will also reach out to JSU and non-JSU individuals and organizations for the purpose of establishing more collaboration/partnership opportunities. By establishing more “collaborations/partnerships” opportunities, this will allow MURC to leverage additional resources towards conducting research on the urban issues identified throughout this document.

In summary, all of the plans and activities discussed in this executive summary will allow MURC to better align its goals and activities towards the following objectives: (1) improving the quality of life in Mississippi’s urban areas; and (2) assisting Jackson State University in reaching its strategic goal of achieving higher levels of *Research Excellence*.





**FIVE-YEAR  
STRATEGIC PLAN**  
*2024-2028*

# **Mississippi State University**

**5 Year Strategic Plan**

**Planning Document**

**2024-2028**

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## Mississippi State University 5-Year Strategic Plan

2024-2028

### 1. Agency Mission Statement

Mississippi State University is a public research, land-grant university with a mission to provide access and opportunity to all sectors of Mississippi's diverse population, as well as other states and countries, and to offer excellent programs of teaching, research, and service.

Mississippi State University offers a comprehensive range of undergraduate, graduate, and professional programs across many disciplines.

The university embraces its role as a major contributor to the economic development of the state and beyond through targeted research and the transfer of ideas and technology to the public, supported by faculty, staff, student, and alumni relationships with industry, community organizations, and government entities.

Mississippi State University is committed to its tradition of instilling among its community ideals of diversity, citizenship, leadership, and service.

Building on its land-grant tradition, Mississippi State University strategically extends its resources and expertise for the benefit of Mississippi's citizens, the nation, and the world by offering access for working and place-bound learners through its on- and off-campus education and research sites, Extension, and distance education programs.

### 2. Statement of Agency Philosophy and Values

Mississippi State University will be a leading student-centric public research university that is globally involved, accessible, inclusive, community engaged, and responsive to the many constituencies it serves while fully integrated with the intellectual, social, and economic development of the state and beyond by delivering excellent programs of teaching, research, and service, and instilling in its community the timeless values of integrity, hard work, and respect.

The university's core values are its guiding principles, beliefs, and moral philosophies. The following core values best describe what MSU stands for.

- Excellence
- Innovation
- Service
- Integrity
- Leadership
- Respect
- Hard work
- Opportunity

### 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—25.9

##### Strategic Goal #2: Student Progress

###### Relevant Benchmarks #2:

- First-year retention rate (from fall to fall) for entering full-time freshmen—85.1%
- Percentage of full-time students completing 24 credit hours within one academic year—79.2%
- Percentage of part-time students completing 12 credit hours within one academic year—53.6%

##### Strategic Goal #3: Student Graduation Rates

###### Relevant Benchmarks #3:

- Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment—22.3
- Student graduation rates: first-time full-time freshmen cohort students graduating within
  - 4 years—31.2%
  - 6 years—58.3%
  - 8 years—60.0%

##### 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	1,655
Education	317

Health	12
Total	1,984

- Number of graduates in teaching from Mississippi public higher educational institutions— 281
- Licensure exam pass rates for graduates with four-year degrees in a licensed field of study, by field of study, including the percentage of graduates in teaching who pass Praxis II —78.6%

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—\$17,647

Strategic Goal #7: Quality of Learning Environment

Relevant Benchmarks #7:

- Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees)—81.5%

**Graduate**

Strategic Goal #8: Graduation Rate

Relevant Benchmarks #8:

- Percentage of enrolled graduate students who complete graduate degree—62.4%
- Number of graduate degrees awarded—1,100



## 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—38.5%
  - Doctoral—68.1%
  - Total—42.8%

## Strategic Goal #10: Commercialization of Academic Research

### Relevant Benchmarks #10:

- Dollar value of research grants and contracts awarded to Mississippi public universities—\$ 334,019,338
- Percentage of total federal research and development expenditures received by Mississippi public universities—83.5%
- 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 University's Strategic Plan was updated in April 2019 to guide the university through 2025. The plan was an extensive effort drawing upon input from different members of the MSU community. This plan is currently active and is available online at <https://www.president.msstate.edu/communications/state-of-excellence-strategic-plan/>.

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.

During 2019-2020, the University launched a branding campaign process, which led to the beginning of a new strategic plan called the Transformational Change. This plan has buy-in from leadership, but has not been fully adopted across the institution as it is currently a work in progress. The draft is provided in this document.

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. Agency Program Goals, Objectives, and Strategies**

### **1. Transform the campus community**

Objective: Enhance MSU's collegiate appeal to faculty, students, and alumnae.

- Invest and champion a welcoming, inclusive, diverse and equitable environment.
- Provide a safe and secure campus that makes Mississippi State a great place to live, learn and work.
- Prioritize investments in the modernization/upgrade of campus facilities, infrastructure and technology.
- Promote and provide easy access to community involvement, service and outreach for students and faculty.
- Continue to pursue the integration of the campus and Starkville, including access, beautification, transportation and activities.
- Collaborate with Starkville to dramatically increase student-favored amenities (e.g. recreation, modern gathering places) and family desired upgrades (e.g. K-12 education, shopping, social/cultural, etc.).

### **2. Evolve/enrich the student experience**

Objective: Enhance MSU's collegiate appeal to faculty, students, and alumnae.

- Excel as a university in providing access and support where all students thrive academically and professionally.
- Become a leader/innovator in experiential learning, requiring all students to participate in a meaningful extracurricular opportunity (e.g. co-op, research, E-Center, EcoCar, study abroad, service learning, etc.).
- Recruit exceptional faculty, at competitive compensation levels, who are seeking a collaborative academic environment where outstanding teaching and rapport with students are expected and recognized.
- Create and continually update/refresh an adaptive educational model that appropriately integrates multiple delivery channels, while providing a balanced approach to student growth and learning.

- Expand student access with summer sessions, minicourses and intersessions, while enriching curricula with cross-disciplinary programs, meta majors and life lessons coursework.

### 3. Grow/lead life-changing research

Objective: Enhance and expand research in areas which are life changing to the state and the world.

- Prioritize life-changing impact areas where MSU has noted expertise (e.g. agriculture, disparity, and autonomy), and ensure the world is aware of MSU's leadership and results.
- Orient and educate the faculty and undergraduate students on research opportunities/process, including a standardized model for student participation, as well as a path for transitioning research center expertise to academia.
- Rationalize the number of research centers at MSU and establish business criteria for opening new centers and sunseting non-performers.
- Expand the sources and depth of research resources (e.g. corporate partnerships).
- Define/implement standard business models for all research programs and projects.

### 4. Embrace the role of economic catalyst

Objective: Leverage the university's knowledge, relationships and resources to further economic development in the state.

- Align and promote the university's strengths with the economic opportunities and goals of the state.
- Nurture the private sector in Mississippi through entrepreneurship, business assistance, and applied research.
- Develop educational programs that produce a workforce that is best prepared for future opportunities.
- Partner with the state's political and economic development leadership to attract new industries and grow existing businesses.
- Prepare the state to capitalize on new business opportunities, particularly in the knowledge-based economy of the future.

### 5. Optimize organizational effectiveness through universal collaboration

Objective: Recognize the benefits of the entire university pulling together as "one team" for the success of the students.

- Develop a nimble governance model that facilitates and rewards collaboration and sharing of resources (e.g. faculty, students and staff) across the entire university (i.e. no silos).

- Increase and prioritize education and training for department heads (and appropriate staff) in recruiting, orientations, management, salary administration, performance evaluation and other best practices.
- Rationalize and centralize [or standardize] appropriate business functions currently duplicated across colleges and departments.
- Review/analyze all non-core business functions and evaluate outsourcing as a viable, cost-effective option.
- Formalize and maintain succession planning across the university.

## 6. Pursue healthy, sustainable growth

Objective: Position MSU to best meet the challenges facing the higher education environment.

- Create an enrollment strategy/plan based on healthy growth and improved retention. Expand the national recruiting footprint.
- Expand access and points of entry for prospective students through creative programs (e.g. BAS, community colleges, corporate alliances) and structured support programs.
- Embrace and pursue a leadership position in emerging delivery models that prioritizes student success in conjunction with fiscally responsible solutions.
- Further integrate college deans and athletic leadership in donor-mining and fund-raising initiatives, and aggressively pursue alternative revenue sources with corporations, partnerships and foundations.
- Leverage risk management and scenario planning to prepare for the possibility of major interruptions.

## 7. Tell the world about State

Objective: Create more awareness nationally about the university, its capabilities and contributions to changing the state and the world.

- Reinforce MSU's uniqueness in providing a balanced "learn, work and play" education to excel in a changing world.
- Prioritize best-in-class marketing with an increase in focus and funding.
- Work with a brand consulting firm to evolve the current brand and bring positive national exposure to the university's educational opportunities and world-changing research.
  - Neutralize the state of Mississippi's image and the university's rural brand.
  - Demonstrate to the nation "change is taking place at MSU."
  - Leverage the broad visibility and image earned by the athletic program.
- Explore centralizing the marketing function to optimize spending and minimize mixed, confusing messages.
- Increase the focus on "peer rankings" (e.g. USNWR, Forbes) to ensure MSU's strengths and performance are accurately portrayed and recognized.

# **Mississippi State University**

## **Center for Advanced Vehicular Systems (CAVS)**

**5 Year Strategic Plan**

**Planning Document**

**2024-2028**

# Mississippi State University

## Center for Advanced Vehicular Systems (CAVS 252-01)

### 5 Year Strategic Plan for the Fiscal Years 2024-2028

#### 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 Defense 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.

- **Off-Road Autonomy**

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 is actively developing a 50-acre 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.

- **Advanced Materials & Additive Manufacturing**

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.

We anticipate continued strong research funding opportunities possibilities related to the following critical areas.

- Quality and Performance of High Strength Steel
- Optimize the Process of Metals based Additive Manufacturing
- Application of Machine Learning and AI to predicting material performance.
- Hypersonics - involves the leveraging of both our multiscale materials modeling with our longstanding capability in computational fluid dynamics into the domain systems operating at Mach-4 and higher.

- **Sensing & Data Analytics**

These research efforts include cybersecurity, data analytics, surrogate modeling, GPU enabled computing, athlete engineering, and conditioned based maintenance.

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.

We anticipate strong funding prospects from the following areas.

- Athlete Engineering – This is a new strategic thrust enabled by a series of successful NSF projects, key relationships with MSU athletics, and growing partnership with NFL, and NBA teams.
- Conditioned Based Maintenance – This is a promising area of research that has dual use application between military and industrial applications. There has been enormous growth the application of sensors, on-the-edge computing, and other key technologies that enable us to understand better overall "systems health." This is an area that CAVS is positioned to leverage federal contracts for supporting fleet optimization into capital intensive industrial applications from strategic industry within Mississippi.

- **Industrial Engagement**

CAVS, through its CAVS extension organization, 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, AM General, Nissan, Toyota, Faurecia, Baxter Healthcare, Ingalls Shipbuilding along with numerous locally owned companies (e.g., CITE Armor, Viking Range, Hol-Mac, Taylor Machine & Power). Since 2006 CAVS has positively impacted over 175 different manufacturing companies which have reported a total economic impact more than \$6.4 billion and over 6,700 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.

An applied research project is currently underway focused on improving the automotive performance of the HUMVEE through light-weighting. This has been a strong blending of CAVS research-based design and analysis capabilities coupled with CAVS Extension’s project management and industrial support capability. The strategic plan is to leverage this success for other industrial research and development projects over the next several years.

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 objective is to leverage both federal as well as industrial funding.

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
- athlete engineering – sensors and data analytics supporting the various types of athlete – sports, industrial, and tactical.
- 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.

## **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 (HPC<sup>2</sup>) 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 2024-2028**

### **Program 1: Economic Development**

#### **GOAL A: CAVS will provide quality support to Mississippi's manufacturing enterprise.**

**OBJECTIVE A.1.** Provide support to the state's manufacturing enterprise to effectively utilize industry resources and provide targeted assistance.

*Outcome:* Increased number of new jobs

*Outcome:* Increased number of jobs retained

*Outcome:* Increased economic impact of manufacturing sector

**A1.1 STRATEGY:** Quarterly reports from Manufacturing Extension Partnership of MS (MEP.ms) will show the economic impact of collaborative projects with CAVS.

*Output:* Actual number of jobs saved or retained

*Output:* Quantitative numbers on economic impact

*Efficiency:* Cost of doing business is reduced

**A1.2 STRATEGY:** Be a key partner with MDA in the retention and growth of existing industries in the Mississippi manufacturing enterprise.

*Output:* Actual number of jobs saved or retained

*Output:* Quantitative numbers on economic impact

*Efficiency:* Cost of doing business is reduced

**OBJECTIVE A.2.** Provide support to MDA to recruit new businesses (domestic and international) and jobs for the state's manufacturing enterprise.

*Outcome:* Increased number of new jobs

*Outcome:* Increased number of new businesses

*Outcome:* Increased economic impact of manufacturing sector

**A2.1 STRATEGY:** Be a key partner with MDA in the recruitment of new companies from Asia, Europe, and South America.

*Output:* Actual number of new jobs

*Output:* Quantitative numbers on economic impact

*Efficiency:* New businesses help increase state tax base

## **Program 2: Education: Higher Education**

**GOAL A: CAVS will serve as the region's top research facility devoted to vehicular and manufacturing research.**

**OBJECTIVE A.1.** CAVS will provide an environment in which faculty and students will produce significant peer reviewed and conference publications.

*Outcome:* Visibility within research community

*Outcome:* Visibility among research sponsors

*Outcome:* Be a resource for providing Mississippi industry with key academic partnerships

**A1.1 STRATEGY:** Provide an interdisciplinary research environment.

*Output:* Graduates in high-need STEM disciplines

*Output:* Provide well-equipped engineering workforce to Mississippi industry

*Efficiency:* Mississippi industry has a pool of qualified STEM graduates from which to recruit

**A1.2 STRATEGY:** Leverage and expand MSU research efforts in high performance computing, physics based modeling and simulation, and science/engineering related to manufacturing.

*Output:* Increased number of research proposals

*Output:* Increased research funding from federal and corporate sponsors

*Efficiency:* Sponsor funds used to fund faculty and students for research and subsequent STEM graduates

# **Mississippi State University**

## **Mississippi State Chemical Laboratory**

**5 Year Strategic Plan**

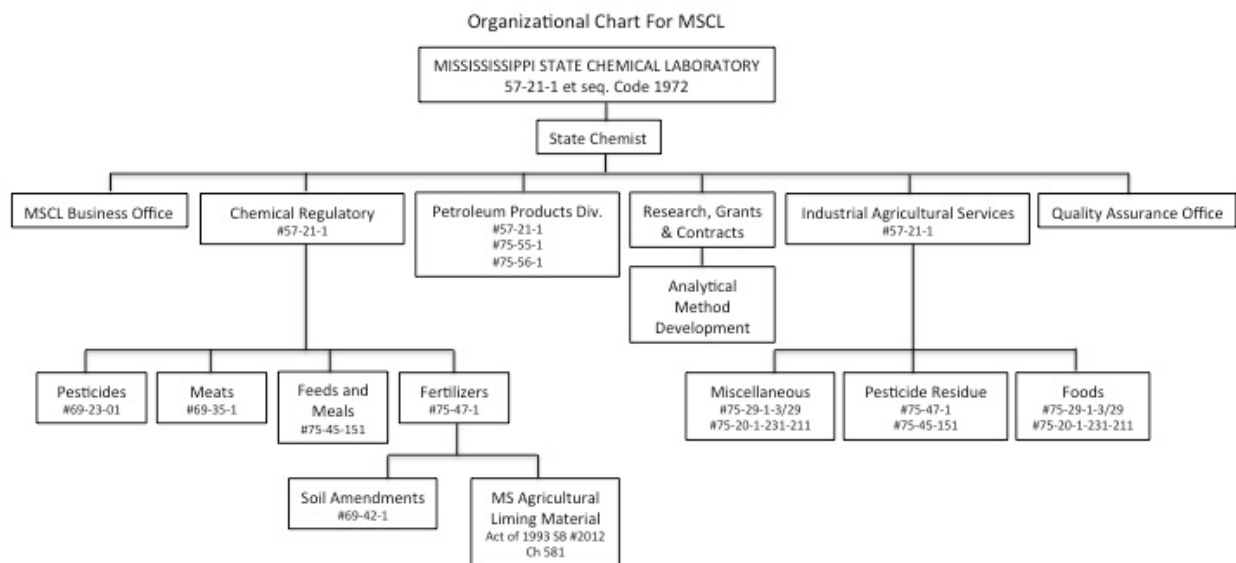
**Planning Document**

**2024-2028**

# Mississippi State University

## Mississippi State Chemical Laboratory

### 5 Year Strategic Plan for the Fiscal Years 2024-2028



## 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, DEQ, FDA, and USDA policies. This expansion will help to ensure the safety and protection of the State's citizens and promote economic growth. The MSCL in conjunction with the USDA and MSDH has developed a testing plan for the regulation of hemp and medical marijuana. 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. Over the next five years, the fee-for-service section plans to expand by adding two additional staff members and continue to purchase new equipment. One staff member will be added by 2025, and the second will be added by 2028. 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. The MSCL has a memorandum of understanding with the State of Georgia to perform pesticide formulation testing and is working to establish a similar testing program with Maryland.

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 will purchase a new NIR instrument (\$60,000) to allow for additional octane screening and simulated distillation, which will improve efficiency and reduce wear and tear on more costly instrumentation. The Lab plans to perform routine/required maintenance on both the RON and MON engines required by ASTM and State Law to test fuel octane ratings in FY 2024 (\$25,000). Currently, the Laboratory tests fuel samples submitted by the Mississippi Department of Agriculture and Commerce— gasoline, diesel, kerosene and biodiesel. With the expansion of laboratory programs and the new and rebuilt equipment, it is estimated that the Petroleum Products Laboratory will increase the MSCL’s productivity by at least 30% within the next five years (FY 2024-2028).

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 maintenance of ISO 17025 Accreditation and to strengthen our integrated food/feed safety system. 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. Effective FY 2022, Governor Reeves signed the Mississippi Hemp Cultivation Act. Under State Law the MSCL is required to adhere to USDA testing guidelines for the regulation of hemp. These testing guidelines required the use of dedicated LC/MSMS (\$350,000) and GC/MSMS (\$200,000) instruments, and, therefore, the lab plans to purchase these instruments FY 2024 and FY 2025. In order to meet the rapid sample turnaround required for the regulation of this crop the MSCL will need to hire two research analysts (\$110,120 total salary and fringe) this year. Additionally, the Lab is mandated to enhance security with the addition of card reader access equipment (\$10,000), purchase additional drying ovens (3 x \$5,000), and buy a grinder/mill and centrifuge (\$35,000).

## **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**

**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 human food and animal feed monitoring program as outlined in FSMA.

*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**

## **Extension Service**

### **5 Year Strategic Plan**

### **Planning Document**

**2024-2028**



# Mississippi State University

## Extension Service

### 5 Year Strategic Plan for the Fiscal Years 2024-2028

#### 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 2024-2028, 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 youths increasing their knowledge in subject-matter areas

Outcome: Number of youths 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 youths 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 youths 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**

**2024-2028**

## **Mississippi State University**

### **Forest and Wildlife Research Center**

#### **5 Year Strategic Plan for the Fiscal Years 2024-2028**

##### **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 in 2021 generated \$1.29 billion in farmgate value and contributed over \$12.8 billion in economic impact to the state. The forest industry supported 61,619 Mississippi jobs with a \$3 billion payroll.

**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.

Software and methodology developed by FWRC are currently being used by the Mississippi Forestry Commission and Mississippi Development Authority Institute to inform siting of sawmills and pellet plants and attract new industries to the state. 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. During 2020 and 2021 these decision support tools helped to bring 6 new wood mills or mill expansions to the state, supporting 618 new jobs and \$712 million in infrastructure investment. Models and software developed by Forestry and Sustainable Bioproducts faculty have been used by economic developers to inform site selection for recruiting new industry to the state including the new Mission Forest Products mill in Corinth; the new Enviva pellet mill in George County; and the expansion of the Vicksburg Forest Products mill. 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 nearly 200,000 deer. However, an emerging disease threatens 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 \$1.29 Billion in production for 125,000 Mississippi forest landowners in 2021. These forests produce 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. FWRC scientists are working to improve economic returns to forest landowners by finding better ways to value each piece of lumber through non-destructive testing, enhanced durability, and developing new uses for cross laminated timber building materials. Their work on design of timbered bridges

provides reliable and cost-effective engineered solutions for the more than 300 bridge closures on rural roads requiring high-load, low volume bridges. Logging firms are an important component in moving the timber from the woods to the mills. Logging firms employed 5606 individuals and paid \$248 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 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 32,900 acres in 2021, representing a loss of 37,000 acres. However, remaining producers experience increased production and profitability associated with intensive production and vaccination technologies developed by Mississippi State University. As a result, the average aeration rate in the tristate region has increased to 7.8 kW/ha with 97% of catfish farms adopting automated oxygen monitors. About 53% of the water surface area in the tristate region was used for hybrid catfish production. Fingerling producers have also adopted a feed-based, oral vaccine against Enteric Septicemia of Catfish, with 83% of the fingerling farms and 73% of the fingerling production area vaccinated against ESC in 2020. Increased adoption of productivity-enhancing technologies in the US catfish industry explains the 59% increase in food fish productivity from 2010 to 2019. Among other challenges faced by the catfish industry, depredation by fish-eating birds continues to impact profitability. 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. These research findings also enable landowners to better predict future conditions in their forest stands and thus improve their financial planning. In addition to lumber and other wood products, Mississippi’s 20 million acres of forests produce myriad environmental goods and services, including clean water, pollination, carbon sequestration, and wildlife habitat. Emerging carbon markets provide an opportunity for Mississippi forest landowners to monetize environmental services that provide a public good. FWRC scientists are developing decision support tools and outreach products to help forest landowners understand these markets and weigh the costs and benefits of harvest deferral for carbon credits.
- 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. 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. Chronic wasting disease (CWD) is more likely to affect older and male deer. Strategies for controlling the spread of CWD involve maintenance of lower populations and younger age distributions. FWRC scientists are working with MDWFP to formulate harvest strategies that balance the competing objectives of quality deer management and CWD control.

## **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 associated with COVID 19 pandemic
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 (pandemics, 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 2024-2028:**

### **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**

**2024-2028**

## **Mississippi Agricultural and Forestry Experiment Station**

### **5-YEAR STRATEGIC PLAN FOR THE FISCAL YEARS 2022 – 2026**

#### **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**

MAFES research supports the Mississippi ag industry's 10.4 million acres of farmland across 34,700 farms, which produce farm-gate value in crops and animal production activities totaling \$8.33 billion annually.

#### **Crop Production**

Mississippi farmers manage 4.1 million acres of farmland across 17,700 farms, producing food and fiber crops with a farm gate value of \$3.4 billion. In 2021, the top 4 row crops (soybeans, corn, cotton, and sweet potatoes) alone had a production value of \$2.9 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).

1. Areas of focus will include development of production systems that optimize yield, energy efficiency, profitability, and environmental stewardship.
2. Commodity Cropping systems
3. Specialty Cropping systems
4. Fruits and Vegetables
5. Turf grass and Ornamentals

6. Climate Change Adaptation/Mitigation
7. Agricultural Policy, Economics and Risk Management
8. Biotechnology, Genomics, and Proteomics

## **Animal Production**

In 2021, Mississippi produced 737 million chicken broilers and 1.3 million eggs worth \$2.6 billion on 1,471 farms; 920,000 cattle worth \$282 million on 15,980 farms; \$232 million from 205 catfish production operations; and 150,000 hogs worth \$96 million across 437 farms. The total farm gate value of animal production systems in Mississippi exceeded \$3 billion in 2021. 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 National Center for Alluvial Aquifer Research on our Delta Research and Extension Center campus has added human capital and infrastructural capabilities to enhance capacity in this essential area.

Areas of focus 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.

- Irrigation efficiency
- Irrigation Scheduling
- Tail-water recovery and on-farm storage
- Nutrient management, utilization efficiency, and transport
- 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.

- Quality Assurance in Production, Processing and Packaging
- Prevention/Detection of Food-borne Pathogens
- Extending Shelf-life and Protecting Nutritional Content
- Access to Affordable, Nutritious, and Nutraceutical foods
- Obesity and Diet-related Diseases Prevention
- Child, Youth, and Family Development
- Healthy Lifestyles
- Science to Protect Human Health

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

1. Decrease of special and directed 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. Deferred maintenance on dated buildings and research facilities (e.g. greenhouses, irrigation systems, etc.)
11. Unfunded mandates and increases in fringe benefits like health insurance (both federal and state).
12. Sudden significant crises impacting agriculture (insect invasion, new and virulent plant disease, animal health crises, emerging pandemics and associated supply chain discontinuities, 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 2024-2028:**

### **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**

**2024-2028**

# **Mississippi Alcohol Safety Education Program**

## **5 Year Strategic Plan for the Fiscal Years 2024-2028**

### **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 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 percent- age 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.

## **(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

Strategy A 1.5 Establishment of an online version of the MASEP class which was necessitated by the advent of the COVID-19 pandemic.

Output: An online version of the MASEP class fully implemented. Efficiency: Total cost of staff time.

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 offender

FY 2024

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 use of Motivational Interviewing
5. Monitor how the legalization of medicinal marijuana affects the rate of impaired driving arrests

FY 2025

1. Collect and analyze data from 10 MASEP classes
2. Conduct one meeting with MASEP Advisory Committee
3. Monitor trends of substance abuse, specifically as it relates to marijuana use, among Mississippi drivers
4. Monitor use of Motivational Interviewing.

FY 2026

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.
4. Monitor use of Motivational Interviewing.

FY 2027

1. Collect and analyze data from 10 MASEP classes
2. Conduct one meeting with the MASEP Advisory Committee
3. Implement necessary curriculum revisions
4. Monitor use of Motivational Interviewing

FY 2028

1. Collect and analyze data from 10 MASEP classes.
2. Conduct one meeting with the MASEP Advisory Committee
3. Implement necessary curriculum revisions
4. Monitor use of Motivational Interviewing



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 2024

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.
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 use and effectiveness of on-line class.

FY 2025

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
6. Evaluate use and effectiveness of on-line class.

FY 2026

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
7. Evaluate use and effectiveness of on-line class.

FY 2027

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
7. Evaluate use and effectiveness of on-line class.

FY 2028

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
7. Evaluate use and effectiveness of on-line class.

# **Mississippi State University**

**John C. Stennis**

**Institute of Government**

**5 Year Strategic Plan**

**Planning Document**

**2024-2028**

# **John C. Stennis Institute of Government And Community Development**

5-Year Strategic Plan for The Fiscal Years 2024-2028

## **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.

## **6. 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.

## **7. 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 3: 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 4: 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 5: 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 State University**

## **College of Veterinary Medicine**

**5 Year Strategic Plan**

**Planning Document**

**2024-2028**

# College of Veterinary Medicine

## 5-Year Strategic Plan for The Fiscal Years 2024-2028

### 1. 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.

### 2. 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.

### 3. 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.

### 4. 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 national board examination pass rates and are highly successful in their post-graduate placement 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, outreach, 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 better meet the needs of a diverse society
- Increasing demands on faculty and staff because of reduction 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 our State that sometimes make it difficult to retain faculty
- The cultural and historical perceptions of our State that can cause our many capabilities to be under recognized.
- 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 medical schools, the MSU Division of Agriculture, Forestry and Veterinary Medicine (DAFVM), and other colleges across campus

**5. Strategic Goals**

**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 1:** The College of Veterinary Medicine will be recognized as a leader in veterinary medical education and curricular design.

Strategy	Measures of Success
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 to practice veterinary	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%.

<p>medicine independently at entry-level for a variety of animal species.</p>	<p>A-3. A high percentage of students (&gt;75%) applying for advanced programs after graduation will be selected.</p>
<p>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.</p>	<p>B-1. Greater than 80% of students will score excellent or above on Externship Mentor Evaluations.</p> <p>B-2. Greater than 80% of graduates will score excellent or above on First Year Employer Evaluations.</p> <p>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.</p> <p>B-4. The College will maintain full AVMA Council on Education accreditation.</p>
<p>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.</p>	<p>C-1. The overall, absolute attrition rate will be less than 3% of each entering class.</p> <p>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.)</p> <p>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.)</p>
<p>D. The College will create a center of emphasis in rural veterinary practice and will be the institution of choice for veterinary medicine in preventive medicine, students interested in pursuing education and placement in sustainable rural veterinary practice</p>	<p>D-1. The College will be recognized as a top-five program among US colleges of theriogenology, and veterinary public health.</p> <p>D-2. The 5<sup>th</sup> year MS program will be re-invigorated, and extraordinary students will be recruited into it.</p> <p>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.</p>

**Priority 2:** The College will become recognized as a national leader in education for veterinary medical technology.

Strategy	Measures of Success
<p>A. The College will graduate veterinary technology students with scientific knowledge, skills, values, and experience to become valuable, successful members of the profession.</p>	<p>A-1. Employment rate in the field 6 months after graduation will be greater than 95%.</p> <p>A-2. Pass rate on the NAVTA at graduation will be higher than the national average for first time test candidates.</p>
<p>B. The Veterinary Medical Technology Program (VMTP) will maintain an effective curriculum.</p>	<p>B-1. Obtain and maintain full accreditation of the program by the AVMA Committee on Veterinary Technician Education and Activities (CVTEA).</p> <p>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.</p>
<p>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.</p>	<p>C-1. The overall absolute attrition rate will be less than 5% of the entering class.</p> <p>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.</p> <p>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.)</p>

**Priority 3:** The College will become recognized among its peer colleges of veterinary medicine as a leader in veterinary medical/biomedical graduate education.

Strategy	Measures of Success
<p>A. Increase the academic quality of graduate students.</p>	<p>A-1. Recruit and support high ability students through external stipends.</p> <p>A-2. Track students' achievements of degree milestones and length of time to graduation. (Develop portfolio of graduate students.)</p>

	<p>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.</p> <p>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.</p>
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## Goal 2: Promote Research and Creativity

**Priority 1:** 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	Measures of Success
A. The College will be in the top half of veterinary colleges in the nation based on extramural research expenditures	A-1. Increase research expenditures from extramural sources to more than \$15M per year (in 2011 dollars) by 2018. .
B. Prioritize future faculty hires that build on and/or enhance current successful research areas and strengths (infectious disease, biocomputing/ genomics, toxicology, health disparities, food safety, aquatic medicine, applied clinical and translational research)	<p>B-1. Increase research FTE to &gt;30 by 2018 (currently 20).</p> <p>B-2. Hire 75% of new tenure track faculty into a research focus area.</p>
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.	<p>D-1. Provide annual grant writing workshops and require new faculty with research FTE to participate.</p> <p>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.</p>

<p>E. Develop innovative programs to reward and retain exceptional faculty.</p>	<p>E-1. Work with the University to develop creative salary structure to retain productive faculty.</p> <p>E-2. Use College and Departmental funds to “partner” with successful faculty in providing infrastructure such as technical support, laboratory space, and equipment.</p> <p>E-3. Continue and enhance internal funding for preliminary data for promising research proposals.</p> <p>E-4. Work with investigators to identify impediments to federal funding and develop methods to overcome these impediments.</p> <p>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.</p>
<p>F. Increase the number of endowed professorships and chairs.</p>	<p>F-1. Increase the number of endowed professorships and chairs to 10 positions by 2018.</p>
<p>G. Increase academic quality of DVM-PhD, DVM-MS, and DVM student summer research programs.</p>	<p>G-1. Recruit talented, motivated students into dual degree program and match with successful, motivated, and committed faculty.</p> <p>G-2. Fund summer research program for motivated students, match with committed faculty, and mentor beyond summer program.</p>

**Priority 2.** Identify and promote select research focus areas that capitalize on existing strengths and future opportunities.

<b>Strategy</b>	<b>Measures of Success</b>
<p>A. Support and enhance current strengths (genomics/biocomputing, environmental toxicology, infectious disease research, health disparities, food safety, aquatic medicine, and translational research)</p>	<p>A-1. Develop 2 federally-funded federal partnerships by 2018.</p> <p>A-2. Develop at least 8 industry partnerships and commercialize on at least one product by 2018.</p>



B. Increase NIH funding.	B-1. Have twenty NIH investigator grants (R01s, R21s, R15s, R03s, and U01s), have 2 COBREs, and position CVM for Center and Equipment Grant applications by 2018.
C. Maintain and improve USDA supported areas.	C-1. By 2018, have 10 standard USDA AFRI grants and 5 new investigator grants.

**Priority 2:** 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	Measures of Success
A. Continue Summer Research Program determine success of participants who enter research-related fields. Goal is for 20% of participants to enter eventually a research-related field.	A-1. Develop tracking mechanism to
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 3:** Enhance the College’s culture and structure within the University for interdisciplinary research.

Strategy	Measures of Success
A. Develop a process that identifies, supports, and invests in interdisciplinary research areas of strategic importance.	
B. Institute evaluation and reward systems at the departmental and college level that encourage and reward interdisciplinary efforts.	B-1. Interdisciplinary research efforts become a valued component of faculty evaluation, promotion and tenure, and resource allocation.

### Goal 3: Expand Outreach and Engagement

**Priority 1:** The College will become the preeminent referral resource for practicing veterinarians in the state and region.

Strategy	Measures of Success
A. The College (in Starkville and at the Animal Emergency and Referral Center	A-1. Referral cases to increase by 50% by 2018. A-2. Number of referring DVM’s to

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	increase by 30% by 2018. A-3. Veterinary Specialty Center recognized as the premier such service in MS, AL, LA, TN, and AR.
B. Develop new clinical services and specialties within the Animal Health Center and Mississippi Clinical Outreach Services to expand capabilities serving referring DVM's and the public.	B-1. Develop creative ways to fund new services through leveraging appropriated and tuition dollars. B-2. Oncology, Ophthalmology, Cardiology, Critical Care, and Equine Neonatal Care services to be added by 2018.
C. Create a southeastern center of emphasis in rural veterinary practice that has global implications.	C-1. All MSU-CVM veterinary students receive instruction in basic rural practice. C-2. Students from other colleges select MSU-CVM rural practice emphasis area for advanced learning experiences. C-3. Establish integrated teams to aid in the diagnosis and management of livestock and poultry diseases in Mississippi.
D. Preserve and enhance a diagnostic laboratory system recognized nationally for excellence and for protecting animal and public health.	D-1. Maintain AAVLD accreditation. D-2. More fully integrate system into the teaching and research programs thus benefitting students, faculty, and the public.

**Priority 2.** The College will enhance educational and outreach programs that address critical animal and public health issues.

<b>Strategy</b>	<b>Measures of Success</b>
A. Provide continuing education programs for veterinarians to learn the latest diagnostic and therapeutic techniques.	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	C-1. All faculty with expertise in poultry, livestock, aquaculture and food safety will be involved with other such faculty on

involving the livestock, poultry, and aquaculture industries.	campus and producer and regulatory organizations.
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**Priority 3.** 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	Measures of Success
A. Collaborate with the CVM Alumni Association and the MSU Alumni Association to increase the number of active members and participation of alumni.	A-1. Develop a highly functional veterinary alumni society. A-2. Successful alumni events will be conducted at state, regional, and national levels.

#### Goal 4: Encourage Globalization

**Priority 1:** 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	Measures of Success
A. Organize faculty interested in international work and document areas of interest, expertise, and experiences (including research) as a reference.	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. Collect feedback from students on their experiences from international externships and opportunities to serve as a reference.	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. Provide financial support to students engaging in relevant international activities.	C-1. Provide \$25,000 per year to support students engaging in relevant international activities by 2018.

**Priority 2:** Enrich the academic and cultural experiences of the faculty, staff, and students through global engagement.

Strategy	Measures of Success
A. CVM engages in international teaching, research, and outreach.	A-1. CVM is a full partner with MSU’s international program.

B. Encourage faculty to become engaged in international activities.	B-1. International activities become a component of faculty evaluation, promotion and tenure, and resource allocation. B-2. Engage 25% or more of faculty in international activities by 2018. B-3. Three CVM faculty to receive Fulbright Fellowships by 2018.
C. Enhance the internationalization of the MSU campus.	C-1. By 2018, have 15 international students per year interface with the College. C-2. By 2018, have 15 international faculty per year interface with the College.

### Goal 5: Enhance Institutional Culture and Environment

The College recognizes the importance of attracting and retaining appropriately trained faculty and staff who are willing to commit to accomplishing the College’s mission and achieving 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 1:** The College will provide a safe, clean, and comfortable learning and working environment in all its locations and facilities.

Strategy	Measures of Success
A. Create and sustain a positive physical environment that is conducive to learning, research, and service	A-1. More than 80% of the faculty, staff, and students will indicate by survey they are satisfied with the physical environment.

**Priority 2:** The College will encourage and support the holistic development and well-being of faculty, staff, and students.

Strategy	Measures of Success
A. Provide programs that support personal and professional growth and success, including mentoring and health and work-life balance initiatives.	A-1. Create mentorship programs to support the needs of new faculty and staff. A-2. Work with HRM to develop career ladders for staff development.
B. Increase faculty salaries and benefits.	B-1. Faculty salaries and benefits equal to peer group averages.
C. Increase staff salaries and benefits.	C-1. Staff salaries and benefits equal to market levels.

D. Ensure transparent shared governance.	D-1. Maintain Faculty Organization and their representation on Cabinet. D-2. Promote and encourage regular combined staff and faculty meetings to improve communications. D-3. Develop creative methods to communicate with faculty and staff.
E. Promote ethical behavior of students, staff, and faculty.	E-1. Maintain “All College” meetings to define standards and promote ethical conduct.
F. Seek to attract diverse, high quality faculty and staff to CVM.	F-1. Increased ethnic and gender diversity of the faculty and professional staff, including an African-American faculty percentage of 7.5% and a female percentage of 42%.

**Goal 6: Maintain Stable Financial Base**

**Priority 1:** The College will seek increased financial stability from a variety of sources.

<b>Objective</b>	<b>Measure of Success</b>	<b>FY2019 (Per Year)</b>	<b>By July 1, 2026 (Per Year)</b>
A. Enhance development opportunities — endowments and annual gifts	A-1.	\$2.9M	\$4.0M
B. Manage appropriate student tuition levels.	B-1.	\$13.8M	\$18.0M
C. Increase grants and contracts	C-1.	\$9M	\$12.0M
D. Increase revenues from CVM clinical operations	D-1.	\$11.8M	\$15.8M
E. Increase revenues from Diagnostic Lab	E-1.	\$2.9M	\$3.8M
F. Other sources (educational & lab services, designated revenue)	F-1.	\$3.3M	\$4.5M
G. Increase State support	G-1.	\$17.5M	\$22.3M
H. Increase overall College revenue	H-1.	\$61.2M	\$80.4M

# **Mississippi State University**

## **Water Resources Research Center**

**5 Year Strategic Plan**

**Planning Document**

**2024-2028**

# Mississippi Water Resources Research Institute

## 2024 Budget Request

### 1. Comprehensive Mission Statement

The Mississippi Water Resources Research Institute's mission is to develop people and solutions to serve as catalysts that improve the health and sustainability of communities through research and Extension.

### 2. Statement of Agency Philosophy

To solve drinking, waste, and agriculture-related water resource problems, domestically and abroad.

### 3. Relevant Statewide Goals and Benchmarks

- a. Plan, facilitate, and conduct research to aid in the resolution of State and regional water problems;
- b. Promote technology transfer and the dissemination and application of research results;
- c. Provide for the training of scientists and engineers through their participation in research; and
- d. Provide competitive grant funding awarded under the Water Resources Research Act.

### 4. Overview of the agency 5-year strategic plan

The Mississippi Water Resources Research Institute (MWRRI), located at Mississippi State University, is one of 54 national Water Resources Research Institutes or Centers. Authorized in 1964 by Mississippi Governor Paul B. Johnson and designated in 1983 as a state research institute by the Mississippi Legislature, MWRRI operates under the federal Water Resources Research Act of 1984 under the direction of the U.S. Geological Survey.

In practical terms, MWRRI currently is comprised of two teams: one focused on agronomic water use, water quality and quantity, irrigation management, and sustainability, and one focused on drinking water quality, rural well-owner education, small-water-systems training and technical assistance, onsite wastewater management, and municipal water systems training and technical assistance.

- a. 2024-2029 Strategic Plan
  - i. Increase externally funded proposals to include international projects.
  - ii. Maintain or increase level of competitively funded grant proposals.
  - iii. Increase conference attendance.
  - iv. Increase conference value to participants by providing professional development credits.

### 5. External/Internal assessment & internal management systems

- a. External/Internal assessment

- i. Federal budget levels and priorities
- ii. Fluctuating costs of agricultural inputs
- iii. Clients' willingness to participate in programs and apply information
- b. Internal management systems
  - i. MSU Annual Performance Evaluation for employees
  - ii. MSU Faculty Performance Review
  - iii. Annual team goal-setting and related reporting to MWRRI Advisory Board
  - iv. Successful execution of grants and contracts as specified by sponsors
  - v. Annual conference survey feedback

**6. Agency goals, objectives, strategies, and measures by program**

- 6.1 agency program goals = a statement of purpose for each budgetary program
- 6.2 program goal objectives = activity proposed to accomplish program goal (outcome measures should be listed for each objective)
- 6.3 program objective strategies = a statement of how the agency will achieve program objective; output, efficiency, and explanatory measures should be listed for each strategy.

<b>PROGRAM OUTPUTS (VOLUME)</b>			
<b>MEASUREMENT</b>	<b>2022 ESTIMATED</b>	<b>2022 ACCOMPLISHED</b>	<b>2023 PROJECTED</b>
1. Annual list of MWRRI's water resources research priorities	1	1	1
2. Number of competitive external research proposals developed or co-facilitated by MWRRI that were submitted for external funding	3	11	10
3. Number of externally-funded contracts	1	1	1
4. Number of peer-reviewed journal publications	2	27	15
5. Number of published abstracts	5	11	7
6. Number of Ph.D. & M.S. candidates served as a major advisor	1	2	2
7. Number of Ph.D. & M.S. candidates served as a graduate committee member	3	21	9



8. Annually prepare & distribute RFP for 104 b grant program	1	1	1
9. Documentation in annual report submitted to MDEQ & EPA of status of MOU annual work plan commitments	1	1	1
<b>PROGRAM OUTCOMES (RESULTS OR QUALITY)</b>			
<b>MEASUREMENT</b>	<b>2022 ESTIMATED</b>	<b>2022 ACCOMPLISHED</b>	<b>2023 PROJECTED</b>
1. Number of competitive external research proposals developed or co-facilitated by MWRRI that received external funding	2	13	15
2. Amount of competitive external research awards through external funding sources	\$100,000	\$4,596,995	\$200,000
3. Amount of contractual funding received for externally-funded projects	\$50,000	\$124,981	\$50,000
4. Number of dissertations or theses	1	12	6
5. Number of annual conference attendees	130	168	175
6. Percentage of conference favorable comments from evaluation form	95%	60%	75%
7. Number of research proposals received for potential 104b funding	1	3	10
<b>PROGRAM EFFICIENCIES</b>			
<b>MEASUREMENT</b>	<b>2022 ESTIMATED</b>	<b>2022 ACCOMPLISHED</b>	<b>2023 PROJECTED</b>
1. Percentage of competitive external research proposals developed or co-facilitated by MWRRI that received external funding	33%	100%	50%
2. Cost of annual conference	\$30,000	\$44,270	\$30,000
3. Amount of conference sponsorships	\$1,000	\$11,000	\$15,000

4. Amount of federal funding received to support 104b-funded projects	\$90,000	\$133,770	\$133,770
5. Amount of state funding received to support 104b-funded projects	\$240,000	\$351,676	\$351,676
6. Amount of funding awarded by MWRRI or used administratively to support 104b projects	\$330,000	\$315,701	\$330,000

# Mississippi University for Women



## *5-Year Strategic Plan FY 2024-FY 2028*

*LBO Numbers: 264-00 and 253-05*

*Submitted to the*

*Board of Trustees of State Institutions of Higher Learning*

*July 2022*

Mississippi University for Women

FY 2024 - FY 2028 Strategic Plan

1. Comprehensive Mission Statement:

Mississippi University for Women 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. Emphasizing a personalized learning experience, the University engages in a variety of instructional methodologies to provide educational opportunities in a diverse and inclusive environment. The institution promotes research, scholarship, and creativity to enhance student development and achievement as a platform for lifelong education and growth.

## 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: 21.5 (Fall 2020)

Source: Fall 2020-21 IHL Fast Facts

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	190	
Math Only	58	30.5%
English/Reading Only	7	3.7%
Both Math & English	<u>36</u>	<u>18.9%</u>
Overall Total	101	53.2%

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: 71.3%

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: 83.7%

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: 78.8%  
Source: IPEDS Data System

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

Data: 79.2%

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: 34.3%

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 which significantly impacts this number. It is suggested that IHL and the EAC remove non-degree students from this data metric for future reporting.

**Student Graduation Rates**

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

Data: 36.8 (AY2021 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 2013)	182	
Graduating within 4 Years	47	25.8%

Graduating within 6 Years	85	46.7%
Graduating within 8 years	89	49.2%

Source: IPEDS Data System. Eight year rates uses the Fall 2010 cohort instead of 2012.

Notes: The majority of new students entering MUW are transfer students.

- 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	2	40.0%
Graduating within 6 Years	2	40.0%
Graduating within 8 Years	2	40.0%

Source: IHL, 5-Year Strategic Plan Benchmark Reporting. (Fall 2012 entering students)

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: 22.8% (Population Age 25 and Over)

Source: Latest U. S. Census ACS using 5-year estimates (2016-2020) since this is all that is available.

### ***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	24
	Education (including non-teaching)	42
	Health (including Nursing)	490

Source: IHL, AY2021 Degree Book, 5-Year Strategic Plan Benchmark Reporting

- Number of graduates in teaching from Mississippi public higher educational institutions

Data: 49 (All Certification Levels --Elementary and Secondary)

Source: IHL Office of Academic and Student Affairs Reporting, AY2020-21.



- 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

Data:	Undergraduate Praxis (All Tests)	70.1%
	NCLEX--RN	100.0%
	Other Undergraduate Licensure/Certification	75.0%
	All Undergraduate Licensure/Certification	87.6%

Source: 2021 Annual Nursing Report, 2020-21 PRAXIS Pass Rates, AY2021 Other Licensure Rates

### ***Cost to Students***

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

Data: 32.6%

Source: IHL, ACS Survey and IPEDS Data System.

- Dollars spent on remedial coursework

Data: \$147,727

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 FY2021 average IPEDS salary for Instructor rank allocated for 221 remedial courses during AY2021.

### ***Cost to Taxpayers***

- Total state expenditures per total FTE student

Data: \$ 14,266

Source: On-Campus Expenditures: FY 2023 MBR, IHL On-Campus - MBR-1 / <http://www.lbo.ms.gov/PublicReports>  
 Off-Campus Expenditures: FY 2023 MBR, IHL Off-Campus - MBR-1  
 Capital Expense Fund: FY 2023 MBR, IHL On-Campus - MBR-1-02  
 12-Month FTE: IPEDS Data Center / 2020-2021

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: 70.6% (Fall 2020)

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: 64.8% (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.

- Number of graduate degrees awarded.

Data: 106

Source: IHL, 2020-2021 IHL Degree Book

### ***Graduate Students in High-Need Disciplines***

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

Data:	<u>Degree Level</u>	<u>Total Degrees</u>	<u>STEM Degrees</u>	<u>Percentage</u>
	Master's	104	0	0%
	Doctoral	0	0	0%
	Total	104	0	0%

Source: IHLMIS, AY2020 using NSF list of degree programs

Notes: MUW does not offer graduate STEM programs to be included.

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

Data:	Graduate Praxis (All Tests)	100.0%
	Other Graduate Licensure/Certification	96.7%
	All Graduate Licensure/Certification	97.8%

Sources: 2020-21 PRAXIS Pass Rates, AY2021 Other Licensure Rates

### ***Commercialization of Academic Research***

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

Data: \$ 19,645,022 (All Fund Sources)

Source: IHL, FY2021 Research Catalog

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

Data: 65.5% (\$12,863,135 from Federal Sources)

Source: IHL, FY2021 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 May 2021, 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:

- Priority 1      Academic Excellence
- Priority 2      Advancement Excellence
- Priority 3      Community Connections
- Priority 4      Degree Completion
- Priority 5      Diversity, Equity & Inclusion
- Priority 6      Financial Sustainability

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 February 2021. During this time 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 six planning priorities.

## **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. Changing demographics of college-bound students will have an effect on the number of students attending college as will statewide population growth.
3. The increase in students requiring remedial education will have an effect on the retention and graduation rate as well as requiring increased instructional funding.
4. Any increases in in-state or out-of-state tuition will have a negative impact on the ability of some students to afford college. Policies implemented in other states may make out-of-state institutions more affordable for Mississippi students.
5. Changes in state and federal financial aid programs will have a dramatic impact on students' abilities to afford college.
6. The educational needs of the citizens of the state will determine changes in academic programs.
7. Availability of minority Ph.Ds. will affect the ability of the University to increase faculty diversity.
8. Faculty supply-and-demand fluctuations will affect the University's ability to successfully recruit in particular academic areas.
9. Rapid changes in technology may alter overall structure of existing programs and their delivery, which will necessitate significant training of faculty and staff.
10. Financial matters and personal family concerns are key factors affecting student retention.
11. Priorities of the state government will affect funding levels and issuance of repair and renovation funds, and thus determine the ability of the University to deliver essential programs.
12. Increases in utilities will affect operating costs.
13. Strategic initiatives at the system level will influence institutional priorities in planning, recruiting, and so forth.

### **5.2 Internal Management Systems Used to Evaluate Agency's Performance**

Mississippi University for Women has an in-house strategic-planning process in place to establish and monitor its continuous improvement and institutional effectiveness. The nucleus of the University's planning efforts is the Planning and Institutional Effectiveness (PIE) Council. The Council is representative of the entire University, including faculty, staff, a student representative, an external representative, and representatives of all levels of administration. Each year PIE Council reviews institutional-planning documents and progress toward meeting the goals set forth in these plans. These reviews provide the basis for establishing annual planning priorities for the institution. All PIE Council recommendations are submitted to the President for review and approval.

MUW's assessment and evaluation processes also ensure continuous improvement and institutional effectiveness. Each campus unit prepares assessment plans in support of institutional priorities and goals

as well as quantifiable benchmarks, and progress toward meeting these benchmarks is reported annually to the unit supervisor for review. These plans are designed to ensure unit effectiveness and continuous improvement and to support the initiatives outlined in larger institutional plans as well as in strategic priorities and goals. Results of this evaluation process provide useful information that is applied to the revision and/or intensification of future strategies, action steps, and benchmarks. Achievement of predetermined goals is measured using both direct and indirect methods. This process of annual unit review is documented in institutional-planning documents. In addition academic units establish student-learning outcomes each year and assess program effectiveness. These results are used to guide changes in instruction and curriculum to promote student learning. In addition, the results are used to determine budget requests and allocations.

## 6. 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

## FY2024-FY2028

**MISSISSIPPI VALLEY STATE UNIVERSITY  
5-YEAR STRATEGIC PLAN  
2024-2028**

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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**  
**2024-2028**

**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 cybersecurity, mathematics, mathematics education, online early childhood education, environmental justice, and prison education 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 within 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 as the economy fluctuates. Therefore, the University must continue to balance the demand for innovation with the need to support the existing academic infrastructure. For

instance, MVSU continues to strengthen its academic programs by encouraging and supporting the attainment of terminal degrees by its faculty. By 2028, Mississippi Valley State University intends to further strengthen academics by increasing student success rates, the number of accredited academic programs, and student enrollment in high-need disciplines. The University is also committed to improving graduation rates through information literacy and other forms of academic support. Each of these objectives will require 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. To this end, the University has developed an online tutorial and academic support system that caters to meeting individual students' academic and personal needs. 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 will 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 2028, 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, 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 reduced considerably. 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, any enrollment decreases will have a negative impact on this funding stream. Other environmental issues, such as the University's rural location, limited housing, poorly funded school districts, and lack of industry create additional challenges for attracting and retaining the best students, faculty, and staff.

## **Internal Management System**

MVSU uses a number of internal management systems to evaluate the University's performance in achieving its mission. The Strategic Planning Committee uses an annual planning and reporting process to address strategic planning and budgeting for the University. The Institutional Research and Effectiveness office coordinates another annual process of outcomes assessment planning and reporting that involves all programs and services within the University. Each year all units identify outcomes, assess the extent to which they achieve those outcomes, and use the results to make improvements within the units. Both processes gauge the University's progress toward achieving its mission and support a process of continuous improvement in all programs and services.

The University also utilizes an annual process of evaluating the performance of University personnel. Personnel evaluations are administered at all levels including the President, the President's Cabinet, and all faculty and support staff. These evaluations are used to identify strengths and weaknesses in the performance of personnel. The results are used to make improvements in the operation of the University.

Each evaluation system will have a component that identifies a link to one or more of the following goals and objectives for budgeted programs at MVSU. The goals and objectives selected for inclusion in the FY2024-FY2028 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**  
**2024-2028**

**FY2024**

<b>BUDGETED PROGRAM:</b>	<b>INSTRUCTION</b>
FISCAL YEAR:	FY2024
<b>GOAL 1:</b>	<b>ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY</b>
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High-need disciplines
<b><u>OBJECTIVE 1:</u> Increase the percentage of faculty with terminal degrees</b>	
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
<b><u>OBJECTIVE 2:</u> Increase student retention</b>	
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-need 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

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<b>BUDGETED PROGRAM:</b>	<b>ACADEMIC SUPPORT</b>
FISCAL YEAR:	FY2024
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, College Readiness, Student Progress
<b><u>OBJECTIVE 1:</u></b>	<b>Increase the number of students involved in discipline-specific, professional activities</b>
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

<b>BUDGETED PROGRAM:</b>	<b>SCHOLARSHIPS AND FELLOWSHIPS</b>
FISCAL YEAR:	FY2024
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Cost to students
<b><u>OBJECTIVE 1:</u> Increase scholarship awards to students</b>	
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

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

<b>BUDGETED PROGRAM:</b>	<b>STUDENT SERVICES</b>
FISCAL YEAR:	FY2024
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Increase access to quality public higher education; Increase in the number of graduates who remain in the state to practice
<b><u>OBJECTIVE 1:</u> Increase student enrollment</b>	
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
<b><u>OBJECTIVE 2:</u> Increase the number of activities supporting student diversity</b>	
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
<b><u>OBJECTIVE 3:</u> Increase the number of students employed upon graduation, as a result of career services programming</b>	

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

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<b>BUDGETED PROGRAM:</b>	<b>INSTITUTIONAL SUPPORT</b>
FISCAL YEAR:	FY2024
<b>GOAL 1:</b>	<b>STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE</b>
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<b><u>OBJECTIVE 1:</u> Expand technological enhancements</b>	
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
<b><u>OBJECTIVE 2:</u> Increase external funding</b>	
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
<b><u>OBJECTIVE 3:</u> Increase quality assurance efforts</b>	
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

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<b>BUDGETED PROGRAM:</b>	<b>PUBLIC SERVICE</b>
FISCAL YEAR:	FY2024
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Graduates in High-need disciplines, Quality of Learning Environment
	<b><u>OBJECTIVE 1:</u> Increase the number of community outreach projects</b>
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
	<b><u>OBJECTIVE 2:</u> Increase the number of service learning courses and placement sites</b>
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

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\*Outreach projects include the Institute for Effective Teaching Practices, Community service, Upward Bound, LS-MAMP, Boys and Girls club, Child Development Center, etc.

<b>BUDGETED PROGRAM:</b>	<b>OPERATION AND MAINTENANCE</b>
FISCAL YEAR:	FY2024
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<b><u>OBJECTIVE 1:</u></b>	<b>Strengthen support services to students by increasing the number of safety efforts</b>
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
<b><u>OBJECTIVE 2:</u></b>	<b>Expand access to buildings for student programs and services</b>
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

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

## FY2025

<b>BUDGETED PROGRAM:</b>	<b>INSTRUCTION</b>
FISCAL YEAR:	FY2025
<b>GOAL 1:</b>	<b>ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY</b>
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High-need disciplines
<b><u>OBJECTIVE 1:</u></b>	<b>Increase the percentage of faculty with terminal degrees</b>
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
<b><u>OBJECTIVE 2:</u></b>	<b>Increase student retention</b>
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
<b><u>OBJECTIVE 3:</u></b>	<b>Improve student success rates in intermediate courses and credit hour attainment</b>
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-need 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

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<b>BUDGETED PROGRAM:</b>	<b>ACADEMIC SUPPORT</b>
FISCAL YEAR:	FY2025
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, College Readiness, Student Progress
<b><u>OBJECTIVE 1:</u></b>	<b>Increase the number of students involved in discipline-specific, professional activities</b>
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

<b>BUDGETED PROGRAM:</b>	<b>SCHOLARSHIPS AND FELLOWSHIPS</b>
FISCAL YEAR:	FY2025
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Cost to students
<b><u>OBJECTIVE 1:</u> Increase scholarship awards to students</b>	
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

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

<b>BUDGETED PROGRAM:</b>	<b>STUDENT SERVICES</b>
FISCAL YEAR:	FY2025
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Increase access to quality public higher education; Increase in the number of graduates who remain in the state to practice
<b><u>OBJECTIVE 1:</u> Increase student enrollment</b>	
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
<b><u>OBJECTIVE 2:</u> Increase the number of activities supporting student diversity</b>	
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
<b><u>OBJECTIVE 3:</u> Increase the number of students employed upon graduation, as a result of career services programming</b>	
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

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<b>BUDGETED PROGRAM:</b>	<b>INSTITUTIONAL SUPPORT</b>
FISCAL YEAR:	FY2025
<b>GOAL 1:</b>	<b>STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE</b>
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<b><u>OBJECTIVE 1:</u> Expand technological enhancements</b>	
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
<b><u>OBJECTIVE 2:</u> Increase external funding</b>	
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
<b><u>OBJECTIVE 3:</u> Increase quality assurance efforts</b>	
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

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<b>BUDGETED PROGRAM:</b>	<b>PUBLIC SERVICE</b>
FISCAL YEAR:	FY2025
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Graduates in High-need disciplines, Quality of Learning Environment
	<b><u>OBJECTIVE 1:</u> Increase the number of community outreach projects</b>
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
	<b><u>OBJECTIVE 2:</u> Increase the number of service learning courses and placement sites</b>
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

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\*Outreach projects include the Institute for Effective Teaching Practices, Community service, Upward Bound, LS-MAMP, Boys and Girls club, Child Development Center, etc.

<b>BUDGETED PROGRAM:</b>	<b>OPERATION AND MAINTENANCE</b>
FISCAL YEAR:	FY2025
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
	<b><u>OBJECTIVE 1:</u> Strengthen support services to students by increasing the number of safety efforts</b>
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
	<b><u>OBJECTIVE 2:</u> Expand access to buildings for student programs and services</b>
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

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

## FY2026

<b>BUDGETED PROGRAM:</b>	<b>INSTRUCTION</b>
FISCAL YEAR:	FY2026
<b>GOAL 1:</b>	<b>ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY</b>
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High-need disciplines
<b><u>OBJECTIVE 1:</u></b>	<b>Increase the percentage of faculty with terminal degrees</b>
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
<b><u>OBJECTIVE 2:</u></b>	<b>Increase student retention</b>
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
<b><u>OBJECTIVE 3:</u></b>	<b>Improve student success rates in intermediate courses and credit hour attainment</b>
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-need 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

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<b>BUDGETED PROGRAM:</b>	<b>ACADEMIC SUPPORT</b>
FISCAL YEAR:	FY2026
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, College Readiness, Student Progress
<b><u>OBJECTIVE 1:</u></b>	<b>Increase the number of students involved in discipline-specific, professional activities</b>
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

<b>BUDGETED PROGRAM:</b>	<b>SCHOLARSHIPS AND FELLOWSHIPS</b>
FISCAL YEAR:	FY2026
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Cost to students
<b><u>OBJECTIVE 1:</u> Increase scholarship awards to students</b>	
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

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

<b>BUDGETED PROGRAM:</b>	<b>STUDENT SERVICES</b>
FISCAL YEAR:	FY2026
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Increase access to quality public higher education; Increase in the number of graduates who remain in the state to practice
<b><u>OBJECTIVE 1:</u> Increase student enrollment</b>	
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
<b><u>OBJECTIVE 2:</u> Increase the number of activities supporting student diversity</b>	
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
<b><u>OBJECTIVE 3:</u> Increase the number of students employed upon graduation, as a result of career services programming</b>	
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

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<b>BUDGETED PROGRAM:</b>	<b>INSTITUTIONAL SUPPORT</b>
FISCAL YEAR:	FY2026
<b>GOAL 1:</b>	<b>STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE</b>
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<b><u>OBJECTIVE 1:</u> Expand technological enhancements</b>	
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
<b><u>OBJECTIVE 2:</u> Increase external funding</b>	
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
<b><u>OBJECTIVE 3:</u> Increase quality assurance efforts</b>	
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

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<b>BUDGETED PROGRAM:</b>	<b>PUBLIC SERVICE</b>
FISCAL YEAR:	FY2026
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Graduates in High-need disciplines, Quality of Learning Environment
	<b><u>OBJECTIVE 1:</u> Increase the number of community outreach projects</b>
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
	<b><u>OBJECTIVE 2:</u> Increase the number of service learning courses and placement sites</b>
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

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\*Outreach projects include the Institute for Effective Teaching Practices, Community service, Upward Bound, LS-MAMP, Boys and Girls club, Child Development Center, etc.

<b>BUDGETED PROGRAM:</b>	<b>OPERATION AND MAINTENANCE</b>
FISCAL YEAR:	FY2026
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
	<b><u>OBJECTIVE 1:</u> Strengthen support services to students by increasing the number of safety efforts</b>
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
	<b><u>OBJECTIVE 2:</u> Expand access to buildings for student programs and services</b>
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

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



## FY2027

<b>BUDGETED PROGRAM:</b>	<b>INSTRUCTION</b>
FISCAL YEAR:	FY2027
<b>GOAL 1:</b>	<b>ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY</b>
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High-need disciplines
<b><u>OBJECTIVE 1:</u></b>	<b>Increase the percentage of faculty with terminal degrees</b>
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
<b><u>OBJECTIVE 2:</u></b>	<b>Increase student retention</b>
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
<b><u>OBJECTIVE 3:</u></b>	<b>Improve student success rates in intermediate courses and credit hour attainment</b>
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-need 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

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<b>BUDGETED PROGRAM:</b>	<b>ACADEMIC SUPPORT</b>
FISCAL YEAR:	FY2027
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, College Readiness, Student Progress
<b><u>OBJECTIVE 1:</u></b>	<b>Increase the number of students involved in discipline-specific, professional activities</b>
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

<b>BUDGETED PROGRAM:</b>	<b>SCHOLARSHIPS AND FELLOWSHIPS</b>
FISCAL YEAR:	FY2027

**GOAL 1: CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Cost to students

**OBJECTIVE 1: Increase scholarship awards to students**

- OUTCOME MEASURE: Increased affordable access to higher education
- STRATEGY 1: Re-evaluate and revise scholarship and fellowship criteria
- OUTPUT/EFFICIENCY MEASURES:
  - The current amount of \*scholarship/fellowship dollars
  - The number of current student scholarships/fellowships
  - The number of scholarships/fellowships available to new students
- EXPLANATORY MEASURES:
  - The amount of external funding available to supplement institutional scholarships/fellowships
  - The number of eligible students not receiving scholarships/fellowships due to limitations in funding

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

<b>BUDGETED PROGRAM:</b>	<b>STUDENT SERVICES</b>
FISCAL YEAR:	FY2027
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Increase access to quality public higher education; Increase in the number of graduates who remain in the state to practice
<b><u>OBJECTIVE 1:</u> Increase student enrollment</b>	
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
<b><u>OBJECTIVE 2:</u> Increase the number of activities supporting student diversity</b>	
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
<b><u>OBJECTIVE 3:</u> Increase the number of students employed upon graduation, as a result of career services programming</b>	

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

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<b>BUDGETED PROGRAM:</b>	<b>INSTITUTIONAL SUPPORT</b>
FISCAL YEAR:	FY2027
<b>GOAL 1:</b>	<b>STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE</b>
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<b><u>OBJECTIVE 1:</u> Expand technological enhancements</b>	
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
<b><u>OBJECTIVE 2:</u> Increase external funding</b>	
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
<b><u>OBJECTIVE 3:</u> Increase quality assurance efforts</b>	
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

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<b>BUDGETED PROGRAM:</b>	<b>PUBLIC SERVICE</b>
FISCAL YEAR:	FY2027
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Graduates in High-need disciplines, Quality of Learning Environment
	<b><u>OBJECTIVE 1:</u> Increase the number of community outreach projects</b>
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
	<b><u>OBJECTIVE 2:</u> Increase the number of service learning courses and placement sites</b>
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

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\*Outreach projects include the Institute for Effective Teaching Practices, Community service, Upward Bound, LS-MAMP, Boys and Girls club, Child Development Center, etc.

<b>BUDGETED PROGRAM:</b>	<b>OPERATION AND MAINTENANCE</b>
FISCAL YEAR:	FY2027
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
	<b><u>OBJECTIVE 1:</u> Strengthen support services to students by increasing the number of safety efforts</b>
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
	<b><u>OBJECTIVE 2:</u> Expand access to buildings for student programs and services</b>
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

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

## FY2028

<b>BUDGETED PROGRAM:</b>	<b>INSTRUCTION</b>
FISCAL YEAR:	FY2028
<b>GOAL 1:</b>	<b>ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY</b>
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High-need disciplines
<b><u>OBJECTIVE 1:</u></b>	<b>Increase the percentage of faculty with terminal degrees</b>
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
<b><u>OBJECTIVE 2:</u></b>	<b>Increase student retention</b>
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
<b><u>OBJECTIVE 3:</u></b>	<b>Improve student success rates in intermediate courses and credit hour attainment</b>
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-need 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

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<b>BUDGETED PROGRAM:</b>	<b>ACADEMIC SUPPORT</b>
FISCAL YEAR:	FY2028
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, College Readiness, Student Progress
<b><u>OBJECTIVE 1:</u></b>	<b>Increase the number of students involved in discipline-specific, professional activities</b>
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

<b>BUDGETED PROGRAM:</b>	<b>SCHOLARSHIPS AND FELLOWSHIPS</b>
FISCAL YEAR:	FY2028

**GOAL 1:** **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Cost to students

**OBJECTIVE 1: Increase scholarship awards to students**

OUTCOME MEASURE: Increased affordable access to higher education

STRATEGY 1: Re-evaluate and revise scholarship and fellowship criteria

OUTPUT/EFFICIENCY MEASURES: The current amount of \*scholarship/fellowship dollars  
 The number of current student scholarships/fellowships  
 The number of scholarships/fellowships available to new students

EXPLANATORY MEASURES: The amount of external funding available to supplement institutional scholarships/fellowships  
 The number of eligible students not receiving scholarships/fellowships due to limitations in funding

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



<b>BUDGETED PROGRAM:</b>	<b>STUDENT SERVICES</b>
FISCAL YEAR:	FY2028
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Increase access to quality public higher education; Increase in the number of graduates who remain in the state to practice
<b><u>OBJECTIVE 1:</u> Increase student enrollment</b>	
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
<b><u>OBJECTIVE 2:</u> Increase the number of activities supporting student diversity</b>	
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
<b><u>OBJECTIVE 3:</u> Increase the number of students employed upon graduation, as a result of career services programming</b>	
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

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<b>BUDGETED PROGRAM:</b>	<b>INSTITUTIONAL SUPPORT</b>
FISCAL YEAR:	FY2028
<b>GOAL 1:</b>	<b>STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE</b>
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<b><u>OBJECTIVE 1:</u> Expand technological enhancements</b>	
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
<b><u>OBJECTIVE 2:</u> Increase external funding</b>	
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
<b><u>OBJECTIVE 3:</u> Increase quality assurance efforts</b>	
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

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<b>BUDGETED PROGRAM:</b>	<b>PUBLIC SERVICE</b>
FISCAL YEAR:	FY2028
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Graduates in High-need disciplines, Quality of Learning Environment
	<b><u>OBJECTIVE 1:</u> Increase the number of community outreach projects</b>
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
	<b><u>OBJECTIVE 2:</u> Increase the number of service learning courses and placement sites</b>
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

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\*Outreach projects include the Institute for Effective Teaching Practices, Community service, Upward Bound, LS-MAMP, Boys and Girls club, Child Development Center, etc.

<b>BUDGETED PROGRAM:</b>	<b>OPERATION AND MAINTENANCE</b>
FISCAL YEAR:	FY2028
<b>GOAL 1:</b>	<b>CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT</b>
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
	<b><u>OBJECTIVE 1:</u> Strengthen support services to students by increasing the number of safety efforts</b>
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
	<b><u>OBJECTIVE 2:</u> Expand access to buildings for student programs and services</b>
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

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

**THE UNIVERSITY OF MISSISSIPPI**

**OXFORD CAMPUS 267-00**

**FIVE-YEAR STRATEGIC PLAN**

**2024-2028**



**Presented to  
Board of Trustees of State Institutions  
of Higher Learning  
July 2022**

# 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 I 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 II) 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 III 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 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 process 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 two 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: UM's Most Recent Outputs and Outcomes**

<b>PROGRAM</b>		<b>Measure*</b>	<b>Most Recent IHL System Value</b>	<b>Most Recent UM Value</b>
INSTRUCTION	Outputs	Average ACT score of entering freshmen.	24.0	25.3
INSTRUCTION	Outputs	Number of degrees awarded to adult learners who enter college for the first time at age 23 or older. <i>(degree in 8 years)</i>	39	3
INSTRUCTION	Outputs	Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	15.8%	50.0%
INSTRUCTION	Outputs	Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	17.7%	50.0%
INSTRUCTION	Outputs	Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	18.7%	50.0%
INSTRUCTION	Outputs	Number of graduate degrees awarded.	4,762	1,662
INSTRUCTION	Outputs	Number of graduate degrees awarded in science, technology, engineering, and math.	823	234
INSTRUCTION	Outputs	Percentage of graduate degrees awarded in science, technology, engineering, and math.	20.8%	20.6%
INSTRUCTION	Outputs	Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	2,514	504
INSTRUCTION	Outputs	Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	26.3%	16.7%
INSTRUCTION	Outputs	Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1,258	353
INSTRUCTION	Outputs	Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	13.2%	11.7%

<b>PROGRAM</b>		<b>Measure*</b>	<b>Most Recent IHL System Value</b>	<b>Most Recent UM Value</b>
INSTRUCTION	Outputs	Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	527	46
INSTRUCTION	Outputs	Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	5.5%	1.5%
INSTRUCTION	Outputs	Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	729	105
INSTRUCTION	Outputs	Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	7.6%	3.5%
INSTRUCTION	Efficiencies	Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	77.5%	71.6%
INSTRUCTION	Efficiencies	Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within two years.	83.9%	81.5%
INSTRUCTION	Efficiencies	First-year retention rate (from fall to fall) for entering full-time freshmen.	80.9%	85.7%
INSTRUCTION	Efficiencies	Percentage of full-time students completing 24 credit hours within one academic year.	77.6%	81.0%
INSTRUCTION	Efficiencies	Percentage of part-time students completing 12 credit hours within one academic year.	46.4%	42.6%
INSTRUCTION	Efficiencies	Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	24.1	25.0
INSTRUCTION	Efficiencies	Student graduation rates (first-time freshmen cohort students graduating within 4 years)	32.0%	43.8%
INSTRUCTION	Efficiencies	Student graduation rates (first-time freshmen cohort students graduating within 6 years)	54.2%	64.2%
INSTRUCTION	Efficiencies	Student graduation rates (first-time freshmen cohort students graduating within 8 years)	56.6%	66.0%

PROGRAM		Measure*	Most Recent IHL System Value	Most Recent UM Value
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 \$43,567).	36.9%	39.5%
INSTRUCTION	Efficiencies	Dollars spent on remedial coursework.	\$1,708,658	\$286,030
INSTRUCTION	Efficiencies	Total state expenditures per total FTE students.	17,038	18,978
INSTRUCTION	Efficiencies	Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	80.7%	83.7%
INSTRUCTION	Efficiencies	Percentage of enrolled graduate students who complete graduate degree.	65.8%	81.5%
INSTRUCTION	Outcomes	Percentage of state's population age 25 years and over with a bachelor's degree or higher	22.8%	
INSTRUCTION	Outcomes	Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	5,766	1,308 excludes UMMC
INSTRUCTION	Outcomes	Number of graduates in high-need disciplines (Science, technology, engineering, & math).	3,685	993 excludes UMMC
INSTRUCTION	Outcomes	Number of graduates in high-need disciplines (Health).	930	111 excludes UMMC
INSTRUCTION	Outcomes	Number of graduates in high-need disciplines (Education).	1,151	204
INSTRUCTION	Outcomes	Number of graduates in teaching from Mississippi public higher educational institutions.(AY2020)	1,145	217
INSTRUCTION	Outcomes	Licensure exam pass rates for graduates with four-year degrees (undergraduate Praxis). (2018)	67.5%	86.1%
INSTRUCTION	Outcomes	Licensure exam pass rates for graduates with four-year degrees (All undergraduate licensure pass rates).	77.7%	94.7%
INSTRUCTION	Outcomes	Licensure exam pass rates for graduates with four-year degrees (Other undergraduate licensure). **	86.9%	100%

PROGRAM		Measure*	Most Recent IHL System Value	Most Recent UM Value
INSTRUCTION	Outcomes	Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	97.4%	95.9%
INSTRUCTION	Outcomes	Licensure exam pass rate for graduate school graduates (graduate Praxis)	93.6%	97.6%
INSTRUCTION	Outcomes	Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	88.5%	81.4%
INSTRUCTION	Outcomes	Licensure exam pass rate for graduate school graduates (other licensure)***	86.8%	76.0%
RESEARCH	Outputs	Dollar value of total external research grants and contracts awarded to Mississippi public universities.	\$912,810,390	\$242,380,932
RESEARCH	Outputs	Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	87.0%	85.5%
RESEARCH	Outcomes	Number of patents obtained by Mississippi public universities in emerging technologies. (FY 2019)	ISSUED: 12 FILED: 49	ISSUED: 4 FILED: 4

\*Source: IHL, 2024-2028 5-Year Strategic Benchmark Report, July 2022 unless otherwise noted. Metrics current as of July 1, 2022 and under review by UM for confirmation.

\*\*Undergraduate licensure pass rate data: Associate for Social Work Board-LSW, TBD licensure pass rate; Registration Examination for Dietetics, 100% licensure pass rate; Certified Park & Recreation Professional exam pass rate, TBD; all for AY 2021

\*\*\* Graduate licensure pass rate data: PRAXIS II-SLP, 97.3%; PRAXIS II Professional School Counselor, 100%; PRAXIS II School Leaders Licensure Assessment, no exams; 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, 33.3%; North American Pharmacist Licensure Examination, 75.4%; all for AY 2021

## Appendix II

### University of Mississippi Strategic Plan

The University of Mississippi unveiled its new strategic plan *Empower Now: Accelerating Discovery, Growth, and Success* in spring 2022. The plan will be fully launched in fall 2022. *Empower Now* focuses upon the main campus in Oxford and its Off-campus instructional sites in Tupelo, Southaven, Grenada, Booneville, and Rankin which we collectively refer to as UM Oxford.

The University of Mississippi engages in an ongoing process of strategic planning that takes place at the department, unit, school, and institutional 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.

#### **Development of Plan**

In October 2019, Glenn Boyce was appointed as Chancellor of the University of Mississippi. The Strategic Planning Council engaged in a comprehensive review of *Flagship Forward*, the previous strategic plan, in late fall 2019 and early spring 2020 to provide recommendations to Chancellor Boyce. In addition, Chancellor Boyce began an ambitious schedule of departmental meetings with faculty and staff to understand their academic, research, and service priorities. Unfortunately, the COVID-19 pandemic disrupted that meeting schedule. The Strategic Planning Council, faculty, staff, academic, and administrative leaders continued to engage in efforts that supported the existing institutional priorities.

Chancellor Boyce engaged stakeholders during 2020-21 to develop institutional initiatives and key priorities. These initiatives and priorities include goals continued from the previous strategic plan in addition to focus areas important to the institution as identified through stakeholder engagement. The Chancellor presented these initiatives and priorities to multiple faculty and staff groups and received feedback from them. The strategic initiatives and key priorities were developed into the *Empower Now* strategic plan.

*Empower Now* includes four institutional priority areas: Enrich, Engage, Explore, and Empower. Within these priority areas are nine goals:

#### Enrich

- Goal 1: Instructional Excellence and Student Success
- Goal 2: Graduate Education

#### Engage

- Goal 3: Community Engaged Partnerships
- Goal 4: Athletics Excellence

#### Explore

- Goal 5: Embrace New Areas of Expertise and Engagement
- Goal 6: Impactful, Innovative Research and Creative Achievement

## Empower

Goal 7: Prepare Graduates for Careers of the Future

Goal 8: Support Economic Development and Innovation through Industry Engagement and Community Partnership

Goal 9: Alignment of Resources to Maximize Organizational Efficiency and Effectiveness

### Appendix III: Examination of Strengths, Performance, Importance, and Challenges

The Strategic Planning Council (SPC) wanted to capture lessons learned as a result of the COVID-19 pandemic and use those lessons to inform planning efforts and to ensure that UM emerges from the pandemic stronger, better, and more competitive. The SPC developed the *Post-pandemic Planning Survey* in December 2020 and administered the online survey to students, faculty, staff, and administrators from January 13-31, 2021. Overall, 771 responses were submitted, and respondents had the option to answer some or all of the questions.

#### *Post-pandemic survey responses by role*

Role	Number of Responses
Faculty	237
Staff	257
Administrators	49
Undergraduate Students	153
Graduate Students	75
<b>Total</b>	<b>771</b>

Respondents were asked to rank the goals within each pillar of *Flagship Forward* in order of importance. Respondents were also asked to indicate the level of attention needed for each goal using a three-point, Likert-type scale. Respondents also had the opportunity to provide additional overall comments and comments for each goal/ pillar.

#### *Average level of attention needed for Academic Excellence goals by role*

	Overall	Faculty	Staff	Administrators	UG Students	GR Students
Enhance student success and critical thinking	2.46	2.37	2.59	2.51	2.36	2.43
Enhance the quality of academic programs	2.28	2.18	2.34	2.27	2.37	2.20
Support faculty excellence	2.12	2.34	1.98	2.18	1.96	2.16
Increase research and creative achievement	1.97	2.09	1.88	2.11	1.88	2.00
Scale: 1=Maintain current level of attention post-pandemic, 2=Needs some attention post-pandemic, 3=Needs immediate attention post-pandemic						

*Average level of attention needed for Healthy & Vibrant Communities goals by role*

	Overall	Faculty	Staff	Administrators	UG Students	GR Students
Foster an intellectual and engaged environment	2.43	2.49	2.42	2.63	2.34	2.28
Increase diversity and excellence	2.24	2.35	2.26	2.41	1.99	2.22
Educate and engage global citizens	2.03	2.15	2.00	2.14	1.91	1.93
Increase entrepreneurship and external connections	1.87	1.69	1.92	1.86	2.05	1.95
Scale: 1=Maintain current level of attention post-pandemic, 2=Needs some attention post-pandemic, 3=Needs immediate attention post-pandemic						

*Average level of attention needed for People, Places, and Resources goals by role*

	Overall	Faculty	Staff	Administrators	UG Students	GR Students
Plan for enrollment growth, enhance the campus, and foster a healthy student environment	2.46	2.47	2.52	2.75	2.34	2.26
Enhance faculty and staff merit and satisfaction	2.41	2.59	2.47	2.50	2.10	2.23
Improve access to digital-immersive experiences	1.97	1.74	2.10	1.93	2.07	2.14
Enhance visibility and appreciation of the arts	1.86	1.87	1.91	1.64	1.86	1.86
Scale: 1=Maintain current level of attention post-pandemic, 2=Needs some attention post-pandemic, 3=Needs immediate attention post-pandemic						



*Average level of attention needed for Athletics Excellence goals by role*

	Overall	Faculty	Staff	Administrators	UG Students	GR Students
Support the academic success of student-athletes	2.05	1.99	2.14	2.07	1.97	2.06
Build inclusiveness and community involvement	2.03	1.98	2.08	1.95	2.06	2.04
Compete and inspire success	1.89	1.65	1.96	1.89	2.14	1.90
Maintain a culture of compliance	1.89	1.86	1.99	1.84	1.80	1.86
Scale: 1=Maintain current level of attention post-pandemic, 2=Needs some attention post-pandemic, 3=Needs immediate attention post-pandemic						

**UNIVERSITY OF MISSISSIPPI REGIONAL CAMPUSES**

**5-YEAR STRATEGIC PLAN**

**FOR THE FISCAL YEARS 2024 - 2028**



**UNIVERSITY OF MISSISSIPPI REGIONAL CAMPUSES**  
**253-06 UM – Off-Campus**  
**5-Year Strategic Plan**  
**FY 2024-2028**

**1. Comprehensive Agency Mission Statement:**

The mission of the University of Mississippi-Tupelo; the University of Mississippi-DeSoto; the University of Mississippi-Grenada; the University of Mississippi-Booneville, and the University of Mississippi-Rankin Center 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, Booneville campuses and the Rankin center 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 the University of Mississippi holds, always acting 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 and Allied Health).
- 12) Number of undergraduate degrees awarded.

#### **4. Overview of the Agency's 5-Year Strategic Plan:**

##### **a. The University of Mississippi – Tupelo Regional Campus**

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 a lack of programmatic growth, UM-T has struggled to maintain stable enrollment. Overall enrollment is anticipated to decrease in subsequent years. ICC and NEMCC indicate a 35%-40% decrease in the number of students graduating with a degree that would allow 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. For the past decade, there has been very little expansion of programmatic offerings at UM-T. The campus has recently begun offering a B.A. in Allied Health Studies. Discussions have started regarding the ability to offer the B.S. in Communication Sciences, B.A. in Secondary Education in Social Studies, and B.A. in Secondary Education in English. It is also anticipated that UM-T will soon offer an undergraduate degree that accepts technical credit from A.A.S. programs at public community colleges in Mississippi.

With community college enrollment levels still waning, UM-T continues to focus on building relationships with employers in the area. The Northeast Mississippi Workforce Education Incentive scholarship continues to grow in popularity and provides additional financial aid to employees of Community Development Foundation member organizations.

With the creation of the "Home Campus" designation to better capture accurate enrollment at UM-T, new efforts to develop a more comprehensive marketing strategy are underway. UM-T has invested resources heavily into an expanded social media presence that seeks to identify students who desire both online and face-to-face programs. This expansion has allowed UM-T to target a broader, more diverse population of potential students.

UM-T continues to increase the utilization of social media, text messaging, and other vehicles of communication that were previously underutilized. With the emergence of COVID-19 in 2020, these forms of communication have become central to the recruitment and admissions process. Communication strategies will continue to evolve post-COVID.

Offering courses via technology is crucial to UM-T's ongoing success due to the annual challenges experienced in recruiting faculty for face-to-face offerings. Distance learning continues to account for roughly 20% of all courses offered. Increased use of distance learning has been the basis for discussing 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, UM-T must retain all enrolled students. Historic retention efforts have been minimal and lacked continuity from year to year, yet retention levels remain equal to or greater than those found on the main campus. The Student Services Coordinator at UM-T continues to develop multiple new events to engage students. As a commuter campus, it is challenging and vital to promote a campus atmosphere that provides social activities for students. The Writing Center continues to see significant student use and serves as one of the campus's only on-site tutoring options. In partnership with the University Counseling Center, UM-T will offer expanded mental health services and counseling through a new tele-mental health platform. This program will support retention efforts by providing students with greater access to counselors and resources made available through UCC.

UM-T has recently signed an agreement with NEMCC to allow students to be dually enrolled at both institutions. This program will provide NEMCC students with an accelerated path to enrollment at UM-T and the ability to package their financial aid more effectively when concurrently enrolled at the two institutions. Dual enrollment will serve as a mechanism to make a baccalaureate degree more affordable and accessible to NEMCC students.

The next five years will be highly challenging for UM-T. With a forecasted decrease in the number of high school graduates in our region and ongoing declines in community college enrollment, it will be imperative that success be defined as minimizing enrollment declines on campus. Strategic efforts are underway to offset the effect of the abovementioned declines by reformulating the marketing mix to focus more heavily on community college relations, new communications strategy, strengthening student retention efforts, and continuing to advocate for the expansion of new programs at UM-T to serve students better.

#### **b. The University of Mississippi – DeSoto Regional Campus**

UM-DeSoto (UM-D) - in Southaven, Mississippi (DeSoto County) - is located in the DeSoto Center along with its primary community college partner Northwest Mississippi Community College (NWCC). The 2 + 2 partnership programs promote degree completion for regional place-bound students. UM-D academic programs and student services also extend to students from the Greater Memphis metro area. Many of these students enrich the workforce in DeSoto County and the neighboring Mississippi counties with their job skills and knowledge.

Throughout the next several years, undergraduate degrees will increase to meet the academic needs of the students served in DeSoto County and the Greater Memphis metro area. Access to

transfer scholarships and changes in degree programs' core requirements has expanded opportunities for students at Southwest Tennessee Community College in Memphis to transfer to UM-D. Currently, UM-D offers all junior- and senior-level coursework to complete degree programs in accountancy, business, applied sciences, integrated marketing communications, elementary education, and psychology. The Bachelor of Multi-Disciplinary Studies and the University Studies bachelor degrees continue to provide opportunities for degree completion for place-bound traditional and non-traditional adult students. UM-D also utilizes inclusive and equitable hiring processes set forth by the University. The UM-D regional campus has sixteen residential faculty members, adjuncts, and Oxford residential faculty who currently provide coursework delivery. Professional graduate degrees are vital in meeting the needs of the regional area as well. The UM regional campuses are working on an initiative to get a bachelor's degree approved by the academic coordinating board to accept Career Technical Education credit (CTE) which will help improve enrollment in today's economy.

Like other academic institutions across the U.S., the lingering effects of the COVID-19 virus affected recruitment and retention at UM-D during the 2021-22 academic semesters. Distance learning continues to upgrade its learning technology. Distance learning will continue to be an essential course delivery method to expand the number of Oxford educational programs offered at UM-D. UM-D will continue to seek opportunities to improve online and hybrid course offerings to increase traditional and non-traditional student accessibility.

UM-D staff will be expected to promote recruitment, retention, and graduation rates. To meet the needs of place-bound traditional and non-traditional adult students, academic support services, including testing services for students taking online courses, will continue to expand as needed. UM-Desoto is adding additional materials and resources to strengthen services like career counseling, continuous intrusive academic advising, academic support through the Writing Center, disability services, veteran's assistance, and psychological services. In partnership with the University Counseling Center, we will provide more psychological services through the tele-mental health services such as individual sessions, group therapy, couples counseling, triage services, and crisis intervention. The UM-D campus is also partnering with North MS Vista Project and the McLean Institute for public service and community engagement to reach the underserved population in Desoto County.

Additional student life programs, including academic organizations, internships, and honorary societies, will be increased. Student Services for the online students from the DeSoto County region need to be developed to have equal access to the regional campuses' academic and advising support services.

A new recruitment strategy in the form of a dual-admission program that began the Fall 2021 semester will continue to be utilized by first- and second-year students. This program, called Path 4, offers streamlined admission, coordinated advising, scholarship opportunities, joint services/activities, and marketing strategies. The Path 4 program will also allow an NWCC student to dual-enroll in UM-D coursework and combine credit hours from both institutions to meet federal financial aid requirements. Leadership from UM-D and NWCC believe this approach will improve student retention and increase enrollment at the DeSoto Center.

To accommodate the current enrollment and possible expansion of academic programs, UM-D needs additional physical space. The existing building was funded by DeSoto County and others for the 2+2 partnership with NWCC and is 94,000 square feet, of which UM-D uses 23 percent of the administrative space but shares classroom space with NWCC. UM-D has leased seven bays in a nearby strip mall for several years to house student services and faculty offices. UM-D cannot add new daytime academic programs due to limited space provided by NWCC, and NWCC has significantly increased the charge for UM-D to use space in the DeSoto Center.

The FY 2022-23 budget request for UM-D will continue strengthening the consortium with NWCC. The new Path 4 program needs funding for NWCC students dual-enroll in UM-D coursework. Faculty and students will need more technology resources as the demand for additional courses and degrees increases. Currently, UM-D offers over 25 percent of the scheduled courses through distance technology for student accessibility and equity for specific degree completions at the center. More funding is needed to fully expand upon the Bachelor's degree in General Business and Bachelor's degree in Psychology. The regional campuses share a dedicated professional counselor from the main campus in Oxford. This person offers several types of free counseling services to the UM-D students, staff, and faculty. Students can take advantage to access this resource via cell phone, laptop, tablet, UM-D computer, etc., 24 hours a day. Funding is also needed because MS Windows 10 will become obsolete in 2025, so UM Desoto will need new desktops in the computer labs

Considering the potential increase in enrollment and prospective for other academic programs, UM-D needs economic and physical space to benefit faculty and student collaboration. The faculty, students, and classes at the DeSoto Center have their maximum capacity. UM-D has acquired space short-term by leasing additional space in the shopping center for:

- faculty offices;
- academic advising space;
- student counseling office;
- Teach Live lab for elementary education majors;
- Testing center.

Complicating the matter further, NWCC continues to increase the leasing charge - an additional expenditure that strains a tight operation budget for UM-D – without increasing access to NWCC classroom space.

### **c. The University of Mississippi – Grenada Regional Campus**

UM-Grenada (UM-G) is currently located on the Holmes Community College- Grenada campus. Over the next five years, UM-G will expand its mission in the Grenada Community and 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. The addition of the Bachelor's degree in General Business has been a popular degree for students in the Grenada region. This program attracts more students who need to complete a degree in business. This program should continue to grow in the future.
- For the 2022 – 2023 Academic year, UM-G will offer a B.A. in Allied Health Studies at the UM Grenada Center. This degree offering will expand our degree offerings to a new segment

and will provide greater opportunities for individuals in the community served by the UM Grenada Center.

- Continue to build relationships with business and industry through a partnership with Holmes Community College.
- Enrollment has stabilized for the undergraduate and graduate programs offered at the UM-G campus. Most of the advertising and marketing of UM-G is for the 2+2 program. The marketing of the 2+2 program with Holmes Community College continues to expand.
- Provide support for the online students from the Grenada region, including expanded testing services opportunities.
- Expand the opportunity for student counseling through the new tele-mental health program. This expanded service is a new partnership with the regional campuses and the University Counseling Center.

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 Regional Campus**

UM-Booneville (UM-B) is located on the main campus of Northeast Mississippi Community College in Booneville in the state's northeast corner. The campus utilizes classroom and office space in two separate buildings. UM-B serves a predominantly rural and often sparsely populated region of Mississippi 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, University of North Alabama, and Faulkner University advertise heavily 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, partly due to enrollment declines at NEMCC, UM-B has seen stable enrollment increases since 2015.

UM-B has strengthened its recruitment efforts in several ways to create relative enrollment stability. New efforts are ongoing to expand recruiting in the Corinth area. Historically, recruiting efforts focused almost solely on the NEMCC/Booneville area. Corinth is the only population center in the region and is home to many NEMCC graduates. UM-B has purchased billboard space and regularly staffs a recruiting area at NEMCC-Corinth. 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.

Like other campuses, UM-B recruitment was affected by the emergence of COVID-19. The campus shifted communications emphasis to social media, email, and text. The newly created Communications Specialist position at UM-Tupelo supported these efforts. Marketing and recruitment efforts will continue to evolve post-COVID.



New recruiting efforts to develop industry relationships in the Corinth area have resulted in a small number of new students. The North Mississippi Workforce Education Incentive scholarship has seen moderate growth. It provides financial aid to members of the region's largest economic development organization (The Alliance). Awareness has also increased by remaining visible by securing space at these well-attended regional community festivals.

UM-B has recently signed an agreement with NEMCC to allow students to be dually enrolled at both institutions. This program will provide NEMCC students with an accelerated path to enrollment at UM-B and the ability to package their financial aid more effectively when concurrently enrolled at the two institutions. Dual enrollment will serve as a mechanism to make a baccalaureate degree more affordable and accessible to NEMCC students.

Over the next five years, UM-B will strengthen recruiting efforts and marketing strategy to offset potential enrollment decreases due to declining community college enrollment and limited academic offerings. The success of UM-B is strongly dependent on 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 significantly impact UM-B's success.

#### **e. The University of Mississippi – Rankin Center**

UM-Rankin is located on the Hinds CC-Rankin campus. The Rankin Center campus offers one program in elementary education. The partnership with Hinds CC provides elementary education graduates for the Jackson Public Schools and surrounding school districts. As part of the agreement with Hinds CC, a staff and faculty office area and classrooms are available for the UM staff and faculty. Currently, one staff member from the DeSoto campus assists students with admissions and student support. Other staff members provide academic advising and financial aid assistance. Although the pandemic created significant challenges for current and prospective students, the program should continue growing. At this point, there are no plans to expand other degree programs at the Hinds CC-Rankin campus.

### **5. Regional Campuses External/Internal Assessment and Internal Management Systems:**

#### **External/ Internal Assessment:**

The regional campuses have strengths in several areas. All four regional campuses have dedicated, trained, student-centered, professional staff that understand the needs of the place-bound traditional and non-traditional adult students. Class sizes are generally smaller (fewer than 30 per class). Each campus has strong connections with its 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. Staff on the regional campuses serve as academic advisers, admissions and financial aid counselors, and student and academic support services coordinators.

The regional campuses have several areas of weakness or threats. The regional campuses are closely affected by changes in the local economy and the enrollment declines occurring among the partner community colleges. Due to the economy and the current pandemic, 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 Multi-Disciplinary Studies degree is another degree that is experiencing a steady enrollment with no growth over the past couple of years. The biggest challenge is decreasing prospective students coming from the partner community colleges. To address this challenge, we are looking at opportunities to find other sources of students and approaching partners in business and government entities to provide additional education for employees. New degree programs are being added to meet the needs of the communities served and open up new markets, primarily for the UM-D and UM-T campuses. The addition of the Allied Health Studies degree at the regionals will be beneficial in growing the enrollment over the next academic year. The regional campuses will continue expanding delivery methods for the place-bound traditional and non-traditional adult students to meet the region's educational needs by offering more hybrid and online courses to complement 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 the financial support to finish the degree program they started. Two campuses (Booneville and DeSoto) implemented a plan to allow community college students to be dually enrolled and receive federal financial aid. This new program provides the necessary resources to help students continue with a bachelor's degree. The goal is for this program to be available at all four regional campuses.

### **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 also has an internal audit system in place. Each campus is evaluated on a two-year cycle.

### **(UM-Regional Campuses)**

Students at regional campuses can evaluate faculty performance during the teacher evaluation process conducted at the end of each semester. Students also have opportunities to complete satisfaction surveys and 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 2024 through FY 2028:**

### **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 and Allied Health)

*Outcome:* Number of degrees (Graduate & Undergraduate) awarded in the Education and Allied Health fields

**A.1.1. STRATEGY:** Partner with the academic departments at the University of Mississippi 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 and allied health. STEM and other health programs are not offered due to a lack of adequate and appropriate classroom space and the cost of delivering these programs to the regional campuses.)

*Output:* Number of undergraduate degrees awarded in the field of education and allied health

*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 and Allied Health)

*Outcome:* Number of degrees (Graduate & Undergraduate) awarded in the Education and Allied Health fields

**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 and allied health. STEM and other health programs are not offered due to a lack of adequate and appropriate classroom space and the cost of delivering these programs to the regional campuses.)

*Output:* Number of graduate degrees awarded in the field of education and allied health

*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, refine and implement 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 of 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, including applied degrees, 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 of credit within one academic year

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

**THE MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH**

**255-00 UM - SUPERCOMPUTER**

5-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS 2024-2028

# THE MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

## 255-00 UM - SUPERCOMPUTER

### 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** since its founding in 1988.

### 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.
- MCSR staff provides individual and group training as well as direct course instruction and support to all IHL campuses. Some instruction is directly related to using MCSR resources, while other training is on more general computational topics.
- *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, charge laboratory fees to students enrolled in these classes, or just do without entirely.

- *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:* In FY2020, MCSR supported \$37.9 million in externally funded research. **Each dollar of state funds spent on the MCSR returned more than \$60 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. Hundreds of students and faculty received extracurricular computational training at MCSR workshops each year. Each summer, MCSR provides training to students in the UM McNair program for undergraduate students from historically underrepresented groups. MCSR staff also provides 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.

MCSR has supported classes at several IHLs over the past few years. In addition to access to the supercomputers, training and technical support is provided to the faculty and students to enable them to incorporate supercomputing into their courses.

##### *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 397 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 128 distributed memory nodes, each node containing 20-40 shared memory CPUs cores and 37 nodes containing an NVIDIA GPU (4,686 CPU cores and 45 GPUs total). An additional expansion is currently underway.

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) servers 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)					
	FY2024	FY2025	FY2026	FY2027	FY2028
New HPC Equipment	22	24	26	28	30
Operating Expenses	27	4	4	5	5
	49	28	30	33	35

### 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 320-core SGI UV supercomputer could move directly and seamlessly to the National Science Foundation’s 4096-core SGI UV system at the Pittsburg Supercomputer Center, minimizing the impact of such a transition to the researchers’ productivity and ensuring the continued relevance of the MCSR to the research group going forward.

The main external **threat** to the Center’s performance is the dwindling funding rate for research proposals made to external funding agencies. As a research support organization, the MCSR assesses itself by the total dollar value of the external (mainly federal) grants and contracts it supports. The competition for such funding grows more intense each year. As a rule, Mississippi researchers have responded well to this increased pressure, with the state’s share of all federal research spending increasing over time. However, any agency that measures its success by the number and size of federal awards is subject to fluctuations in the funding rate for new proposals that can be quite difficult to predict.

## **5.1 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 for FY2024 – FY2028

### 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

269-00 UM – Law Research Institute

5-Year Strategic Plan

FY 2024–2028

## 1. Comprehensive Mission Statement:

The mission of the Mississippi Law Research Institute (MLRI) is to satisfy specific legal research requests from public sectors with information that helps these sectors respond quickly and appropriately of the needs of Mississippians. MLRI provides services to the legislature, universities, state agencies, the Mississippi-Alabama Sea Grant Consortium and other coastal and marine policy partners, 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. Statement of MLRI 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**

Like other agencies, MLRI was challenged by the fallout from Covid-19 but we continue provide much needed services to the public sector and our mission and goals remain strong and focused. To that end, with sufficient additional funding, MLRI will focus on two areas of work to improve services in the next five years. We will (1) work to increase the number of research requests we can satisfy, and we will (2) use our 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, courts, and prosecutors 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 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, (dependent on sufficient additional funding) 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 FY2024, 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 considering 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 2024 – 2028:

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 and national Sea Grant communities, 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 advise 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*

**MISSISSIPPI MINERAL RESOURCES INSTITUTE**  
**258-00 UM – Mineral Resources Institute**  
**5-Year Strategic Plan**  
**FY 2024-2028**

**1. Comprehensive 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. 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 and mineral 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.

**Mineral and Energy Resources:** Over the next 3 to 5 years, the MMRI plans to increase the number of mineral and 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 \$70,000 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, MBRACE 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 further research into the heavy mineral mining potential in Mississippi. 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 minerals and 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 two new geological/geophysical researchers 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**

- Significant changes in the price for energy and mineral commodities will impact the need for research in the energy research portfolio of the MMRI.
- 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.
- 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.
- Major flooding events, earthquake or other natural disasters may increase the demand for geological/geophysical 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 2024 – 2028**

**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 mineral and oil and gas resources.

*Output:* Contact mineral and 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

**Objective B.2.** Increase the types of data available for download from the MMRI website.

*Output:* Develop geospatial databases of Mississippi’s resources for release.

**Goal C: Support the restoration of the Mississippi Gulf Coast through an integrated marine research 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 develop new methods to use remotely sensed data and in situ data for improving coastal environments.

**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, mineral and energy development and hazard assessment in Mississippi, through shallow earth geophysical research and education**

**Objective D.1.** Increase the breadth and depth of geophysical 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**  
**256-00 UM – Center for Manufacturing Excellence**  
**5-Year Strategic Plan**  
**FY 2024-2028**

**1. Agency Mission Statement:**

The Haley Barbour Center for Manufacturing Excellence (CME) educates students and cultivates leaders in manufacturing, serves industry and community, and advances manufacturing practices to support economic growth in Mississippi and beyond.

**2. Statement of Agency Philosophy:**

The Haley Barbour Center for Manufacturing Excellence aspires to be a premiere resource for the advancement of manufacturing in Mississippi and the surrounding region. The CME program values the unique contributions of diverse individuals and instills a commitment to continuous improvement through life-long learning. In support of these principles, the CME offers interdisciplinary educational opportunities within an innovative academic learning model that provides 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 committed to 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 & Workforce 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 currently enrolls 250 undergraduate students. By the fall of 2022, 349 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 that universities should be striving to achieve. The CME has the support of a wide variety of industries ranging including aerospace, automotive, shipbuilding, and the support of national organizations such as the National Association of Manufacturing (NAM). The next five years for the program will be focused upon continued improvement and expansion of existing programs and also establishing additional offerings to better support stakeholder needs in Mississippi. The CME's strategic plan centers upon five focal areas which include: educational programs, economic development and governmental affairs, extension services, external funding projects, and scholarly research and activities.

The CME is currently 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 targeted 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 advanced 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 the business and financial viewpoints. Likewise, business and accounting majors continue to gain the core knowledge needed to become effective professionals, while having a clearer understanding of engineering and manufacturing practices. 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.

The next phase of the CME's educational program will see continued improvement and growth of the undergraduate program, while also adding a graduate degree that provides similarly unique opportunities and experiences for working professionals in industry. This new graduate program will offer key content in lean/continuous improvement practices while additionally including key topics needed for future leaders in Industry 4.0. Potential graduate course subjects include: automation, additive manufacturing, smart factories, machine learning, artificial intelligence,

data analytics, supply chain optimization, etc. The education offered through this new graduate degree will better equip Mississippi's manufacturing workforce to be prepared as leaders in the advanced manufacturing industry.

As the CME program continues to grow over the next five years another major focus of the program's strategy will involve expanding extension service offering to industries in Mississippi. The key component of industry engagement with the CME involves experiential classes in which CME faculty partner with Mississippi industries to identify continuous improvement projects within manufacturing facilities around the state. These projects are used as the focus for CME lean manufacturing classes in which CME faculty bring in small groups of CME students to apply lean manufacturing principles to the actual operations of industry partners. This results in excellent opportunities for students to learn from hands-on experience while also helping the host industry identify process improvements. In the past two years, the CME has worked with approximately twenty industries around Mississippi in these experiential classes. CME leadership would like to continue to add new Mississippi manufacturers to that list of participants each year. Additionally, CME faculty will develop short courses that can be offered to local industry as continuing education programs for their employees. Eventually, the program would like to establish CME manufacturing extension offices around the state in order to provide additional support on a local level as part of the broadening extension services offered by the CME.

Other key components of the CME program's strategic plan involves economic development and governmental affairs, externally funded programs, and scholarly research and activities. The CME plans to provide additional support to the state in terms of involvement in economic development efforts for Mississippi. Faculty and staff will be tasked with further engagement with agencies and organizations in order to provide resources for attracting and supporting new and growing industries for the Mississippi economy. A key part of this effort will also involve substantive collaborations with community college partners in the state. Gaining support from externally funded programs will also be a key aspect in expanding these economic development and educational efforts for the CME. Finally, additional resources will also be dedicated to support CME faculty and students in their participation in scholarly research and activities. These scholarly programs will help capture the details and outcomes of the CME's unique educational model so that this information can be utilized to share the success of the program in terms of professional workforce education and development. This will spotlight the impact that the program is having in Mississippi so that it can be promoted as a national model of excellence. The time period from FY24 through FY28 will be vital in continuing to develop and implement these new initiatives.

<b>Schedule of Funding Needs (In Millions)</b>					
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
New/replacement equipment / facilities	0.20	0.10	0.25	0.20	0.05
New programs	0.30	0.20	0.15	0.10	0.10
Additional Faculty / Staff	0.25	0.45	0.35	0.45	0.00
Operating Costs	3.50	4.25	5.00	5.75	6.50
<b>Total*</b>	<b>4.25</b>	<b>5.00</b>	<b>5.75</b>	<b>6.50</b>	<b>6.65</b>
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 FY23:** In FY23, approximately 250 students are enrolled in the CME's undergraduate program, and in FY24, specific plans will commence to establish a graduate program as well. This will require hiring additional graduate level faculty to the CME's roster. Additionally, FY 2024 will initiate a period of expansion for the enrollment in the undergraduate program as well with a goal of potentially doubling the student population by 2028. This level of growth will require hiring new undergraduate faculty, staff, and technicians during this five year period. In FY24, the CME program would also like to begin solidifying future plans for three regional manufacturing extension offices here in Mississippi. As the program enters its second decade of service, a major focus of the next five years within the CME will be to continue to expand the impact that the program has on students and industries served in Mississippi. In order to enact the growth and expansion of these programs during the next five year planning cycle, it will be imperative to secure funding commitments that will allow for the increase in the level of services that can be offered to students and the manufacturing industry. The enhanced support of these initiatives will be another positive measure that can be taken to bolster the competitiveness of Mississippi's workforce in the coming years.

**5. External/Internal Assessment and Internal Management Systems:**

- (1) Annual internal surveys are conducted each fall semester with CME freshmen. This survey is designed to assess the perceived effectiveness of the CME's recruitment methods, the motivation for a student's decision to come to the University and join the CME, and also to identify areas for improvements to the CME's recruitment process. The most recent survey results indicate that 63% of the 2021 freshmen class decided to attend the University based on their admission into the CME. This group consists of many non-resident students that chose to pursue their college degree in Mississippi based on their admission into the program. Several of the recent CME graduates were non-resident students who came to the

state for college and to attend the CME, and upon graduation they accepted employment offers here in Mississippi. This is a great example of the CME making efforts to reverse the “brain drain” in the state’s professional workforce.

- (2) Annual internal surveys are conducted with each class of CME graduates just prior to commencement in the spring semester. This assessment inquires about several areas of a CME student’s experience while in the program. Questions touch upon topics related to co-op/internship participation, information on employment offers, satisfaction with career development and educational programs offered by the CME, and other items as well. A key measure of program success hinges upon the number of graduates receiving employment/graduate or professional school offers. Survey feedback on this particular questions typically ranks at or near 100% placement opportunities.
- (3) 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 with external feedback regarding the direction of focus and growth of the program. The CME Advisory Board is composed of executives and leaders from industry and state/national manufacturing associations who help to keep the CME focused in the proper direction. This important feedback from those who hire graduates is central to CME planning.
- (4) The Center for Research Evaluation (CERE) at the University of Mississippi has recently concluded an independent economic impact study on the CME program. This is another valuable external assessment measure. CERE’s study has incorporated quantitative and qualitative feedback from CME alumni and from industry partners that have worked with the CME in the past. Additionally, survey information from CME alumni were also measured against results taken from a national comparison group. CME alumni reported more positive feedback in most categories than the comparison groups. For example, CME graduates felt they had a better understanding of manufacturing (93%) as measured against the comparison group (57%). CME operations have also shown to have supported an additional 101 jobs and another \$14.7 million towards the state’s economy. CME student spending has also helped to support another 86 jobs, while also generating over \$9 million for the Mississippi economy as well.

**6. Goals, Objectives, Strategies, and Measures by Program for FY 2024 – 2028:**

**PROGRAM: 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 program<sup>1</sup>

*Outcome:* Percentage of admitted students with ACT  $\geq$  25

**A.1.1. STRATEGY:** Increase the number of qualified students that submit admissions applications each year

*Output:* Number of CME admissions applications submitted each year (# recruited)

*Output:* Number of middle school and high school students involved in CME programs

**A.1.2. STRATEGY:** Admission of the most highly qualified students into the CME

*Output:* Average ACT score of entering freshmen<sup>2</sup>

**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 program<sup>2</sup>

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<sup>1</sup> Connected to Relevant Statewide Benchmark

<sup>2</sup> Connected to Relevant Statewide Benchmark

<sup>2</sup> Connected to Relevant Statewide Benchmark

<sup>2</sup> Connected to Relevant Statewide Benchmark

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

*Output:* Number of graduates in high-need disciplines (i.e., science, technology, engineering, accounting, education, including non-teaching areas and nursing), by discipline<sup>3</sup>

**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, MMA, Accelerate MS, and other regional economic development groups to help attract companies to the state by highlighting the educational and workforce development 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 contacts with existing manufacturing companies

**B.1.1. STRATEGY:** Establish partnerships with Mississippi manufacturers through the CME's extension services, experiential courses, or the co-op/internship program.

*Output:* Number of manufacturing companies that take part in extension program and experiential learning activities offered by the CME

*Output:* Percentage of CME graduates that have taken part in co-op/internship experiences

**B.1.2. 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

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<sup>3</sup> Connected to Relevant Statewide Benchmark



## **Mississippi Small Business Development Centers (MS-SBDC) UM 272-00**

**FY 2024-2028**

### **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 (MS-SBDC) 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 MS-SBDC 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 MS-SBDC 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 MS-SBDC State Director is a direct report to the Dean of the School of Business Administration.

The MS-SBDC 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 2025.

The MS-SBDC program includes ten (10) SBDC full-service centers (see Program Offices on Page 5):

- North Mississippi MS-SBDC ..... Oxford
- Gulf Coast Business Resource Center MS-SBDC ..... Gulfport
- University of Southern Mississippi MS-SBDC ..... Hattiesburg
- East Central Community College MS-SBDC ..... Decatur
- Hinds Community College MS-SBDC ..... Raymond
- Jackson State University MS-SBDC ..... Jackson
- Mississippi State University MS-SBDC ..... Starkville
- City of Jackson ..... Jackson
- Oxford/ Layette Economic Development Foundation..... Oxford
- Mississippi Development Authority MS-SBDC ..... Jackson

The program also operates eleven (11) 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:

- The Renasant Center for Ideas ..... Tupelo
- The University of Mississippi – Desoto Center ..... Southaven
- Mississippi State University Division of Business ..... Meridian
- Hinds Community College – Rankin Campus..... Pearl
- Hinds Community College – Vicksburg Campus ..... Vicksburg
- Neshoba Business Enterprise Center ..... Philadelphia
- Louisville Career Advancement Center ..... Louisville
- Carthage Career Advancement Center..... Carthage
- Natchez Business Assistance Center ..... Natchez
- City of Gulfport..... Gulfport

# Program Offices Map

## Locations of Centers and Sites

### University of Mississippi

- 1. MS- SBDC State Office – Oxford
- 2. UM Center – Oxford
- 22. Oxford Lafayette Economic Development Center
- 3. Southaven
- 4. Tupelo
- 5. Gulf Coast Center – Gulfport
- 23. City of Gulfport

### Mississippi State University

- 6. Starkville – MSU Center
- 7. Meridian
- 21. MSU Cyber Center

### East Central Community College

- 8. Dekalb – ECCC Center
- 9. Louisville
- 10. Philadelphia
- 11. Carthage

### Hinds Community College

- 12. Raymond – HCC Center
- 13. Pearl
- 14. Vicksburg

### Jackson State University

- 15. Jackson – JSU Center

### MS Development Authority

- 16. Jackson

### City of Jackson

- 17. Jackson Metro

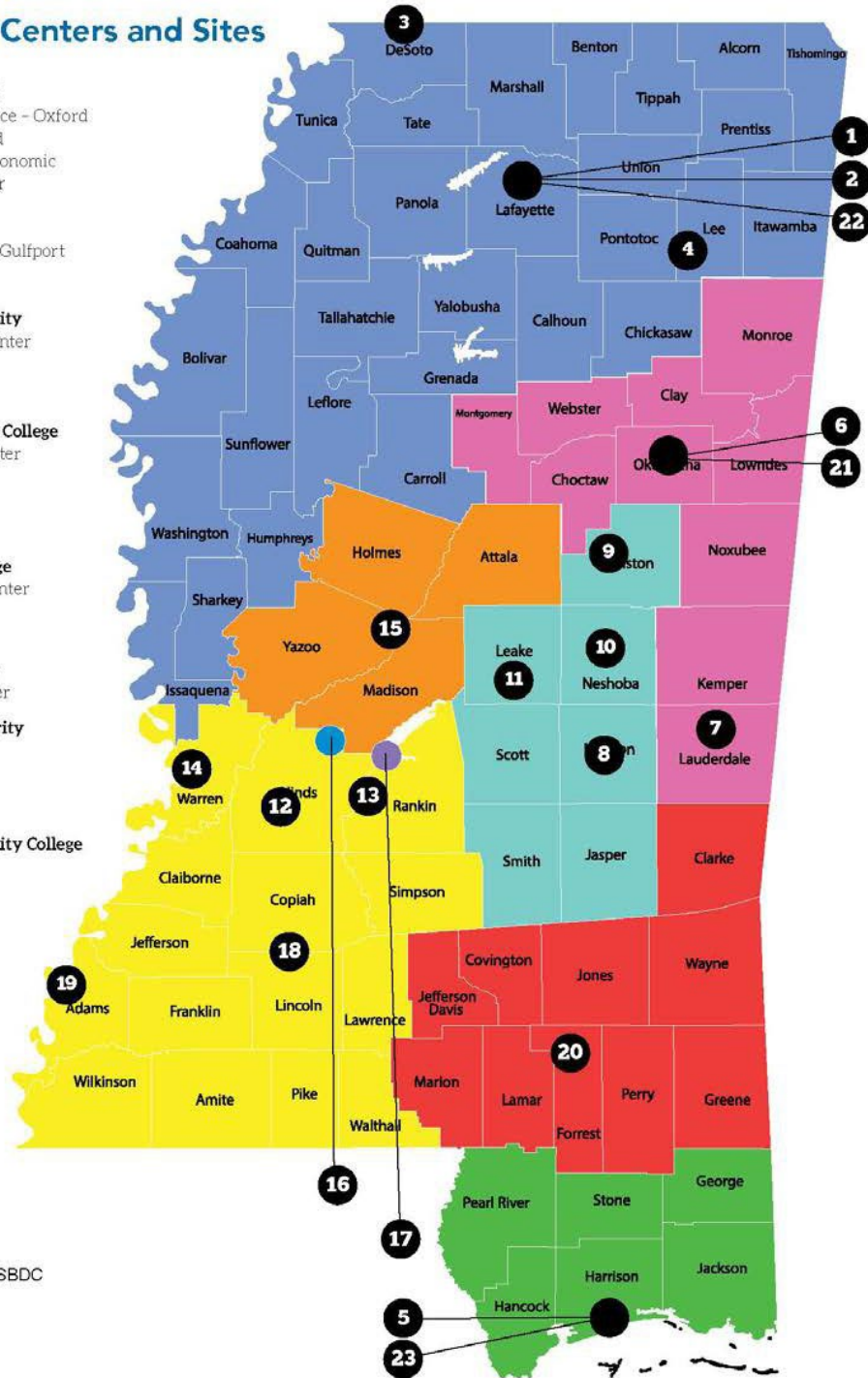
### Copiah Lincoln Community College

- 18. Wesson
- 19. Natchez

### University of Southern Mississippi

- 20. Hattiesburg – USM Center

- ECCC SBDC
- UM-GC SBDC
- HCC SBDC, CO-LIN
- JSU SBDC
- CITY OF JACKSON SBDC
- MDA
- MSU SBDC
- UM SBDC
- USM-UM SBDC



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

**MS-SBDC STATE OFFICE**

**UNIVERSITY OF MISSISSIPPI – NORTH MISSISSIPPI MS-SBDC**

P.O. Box 1848/122 Jeanette Phillips Drive, University, MS 38677  
662.915.5001

**OXFORD-LAFAYETTE COUNTY ECONOMIC DEVELOPMENT FOUNDATION MS-SBDC**

299 Jackson Ave. West, Oxford, MS 38655  
662.234.4651

**MISSISSIPPI STATE UNIVERSITY MS-SBDC**

60 Technology Blvd., Suite 105E, Mississippi State, MS 39759  
662.325.8684

**EAST CENTRAL COMMUNITY COLLEGE MS-SBDC**

52 9th Street, Decatur, MS 39327  
601.635.6296

**JACKSON STATE UNIVERSITY MS-SBDC**

College of Business, 1400 J.R. Lynch Street, Jackson, MS 39217  
601.979.1100

**CITY OF JACKSON MS-SBDC**

Warren Hood Building, 200 South President Street, Jackson, MS 39201  
601.960.1638

**MISSISSIPPI DEVELOPMENT AUTHORITY MS-SBDC**

Woolfolk State Office Building, 501 N. West Street/E. Hamilton Street, Jackson, MS 39201  
601.359.3076

**HINDS COMMUNITY COLLEGE MS-SBDC**

1500 Raymond Lake Road, Raymond, MS 39154  
601.857.3536

**UNIVERSITY OF MISSISSIPPI - UNIVERSITY OF SOUTHERN MISSISSIPPI MS-SBDC**

118 College Drive, # 5021, Hattiesburg, MS 39406  
601.266.5892

**UNIVERSITY OF MISSISSIPPI - GULF COAST BUSINESS RESOURCE CENTER & INTERNATIONAL TRADE**

The Gulfport Building at Hancock Whitney Plaza 2500 14th Street, 8th Floor Gulfport, MS 39501  
228.396.8661

# Comprehensive Mission Statement

**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.

## Statement of 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.

**Inclusive** Engage and build a highly skilled and talented team that effectively serves Mississippi’s diverse market and client base.

## Relevant Statewide Goals and Benchmarks

The MS-SBDC 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 MS-SBDC.

- 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 (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 affected by natural and man-made disasters, partnering with state and federal resources to serve the small businesses affected.*

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

## Overview of the Strategic Plan

The MS-SBDC strives to foster Mississippi's entrepreneurial ecosystem; providing businesses expertise and resources that drive success. The overall strategies lead to the vision that MS-SBDC 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 MS-SBDC 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 MS-SBDC provides technical support for aspects of management, accounting, finance, strategic planning, marketing, emergency preparedness and resilience, and cybersecurity.

The MS-SBDC 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 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 MS-SBDC by providing opportunities for increased productivity through the 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.

## External/Internal Assessment and Internal Management Systems

### 5.1 External/Internal Assessment

<p><b>Strengths (Internal)</b></p> <ul style="list-style-type: none"> <li>- Start-up/pre-venture support</li> <li>- Core competencies (added strengths to legal and financial)</li> <li>- Culture</li> <li>- True attribution from clients</li> <li>- Longevity of program and relationships</li> <li>- Brand recognition for start-up assistance</li> <li>- Host support and relationship</li> <li>- Bottom-up communication/staff input</li> <li>- Excellent customer service</li> <li>- Adaptability (changing delivery modes, changing needs, adding programs, learning)</li> <li>- Resources: multi-delivery platforms</li> <li>- Messaging and collateral material</li> <li>- International Trade counseling expertise</li> <li>- Technology Commercialization counseling expertise</li> <li>- Cybersecurity counseling expertise</li> <li>- Onboarding Systems</li> </ul>	<p><b>Weaknesses (Internal)</b></p> <ul style="list-style-type: none"> <li>- Budgeting:             <ul style="list-style-type: none"> <li>• Proposal amount differs from final award amount due to federal budget approval issues</li> <li>• Incremental award amounts create feast/famine expense usage</li> </ul> </li> <li>- Limited ability to create succession planning within our centers</li> <li>- Alignment of services with stakeholder needs</li> <li>- Coordination of services provided through other universities/host units</li> <li>- Communication protocol (external)</li> <li>- Competitive pay for business counselors</li> <li>- In-business counseling expertise</li> <li>- Marketing counseling expertise</li> <li>- Patent counseling expertise</li> </ul>
<p><b>Opportunities (External)</b></p> <ul style="list-style-type: none"> <li>- Collaboration with resource partners in services areas (collaborate not duplicate)</li> <li>- Identifying and adopting best practices from other SBDC state programs</li> <li>- Other funding sources (more avenues of funding projects/activities)</li> <li>- Specialized services (niche services)</li> <li>- Expand student opportunity for small business experience</li> <li>- Collaboration with other university/host units</li> <li>- Public/Private Partnerships</li> <li>- Intellectual Property Assistance</li> </ul>	<p><b>Threats (External)</b></p> <ul style="list-style-type: none"> <li>- Other resources</li> <li>- Internet (free or fee services available 24/7)</li> <li>- Peer-to-peer networking (organic in nature i.e. Facebook groups)</li> <li>- Co-working spaces (privately run)</li> <li>- Funding: 2020 Census numbers reduced federal allocation for the MS-SBDC for the next 10 years</li> <li>- Continued post-pandemic effects on state budget</li> <li>- Continued post-pandemic economic effects for small businesses</li> </ul>



## 5.1 Internal Management Systems

The MS-SBDC network has a systematic and inclusive strategic planning process that ensures the 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 MS-SBDC 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"> <li>- Review accomplishments and analysis of the current plan, determine if activity/goal has been met, if not, establish and implement a plan for achievement</li> <li>- Review Stakeholder needs</li> <li>- Strategic Plan revision</li> </ul>
April/July/October/January	Quarterly Directors' Meetings  Weekly	<ul style="list-style-type: none"> <li>- Review items for recommended for Strategic Action Planning Process (SAPP)</li> <li>- Recommend appropriate action and document for strategic plan revision, if necessary</li> <li>- Day to day operations, questions &amp; management</li> </ul>
Monthly/Quarterly	Work Group Activities	<ul style="list-style-type: none"> <li>- Work on current year action and tasks and make recommendations for SAPP</li> </ul>
June	Annual Staff Meeting	<ul style="list-style-type: none"> <li>- Summary of accomplishments and results; Identify changes in needs, environment, resources</li> <li>- Review proposed new strategic plan document; request input</li> </ul>

# Goals, Objectives, Strategies, and Measures by Program for FY 2024 through FY 2028

## Program 1: Public Service

### GOAL A: SERVICES

Provide services that contribute to the development of a robust economy that provides opportunities for all Mississippians.

**Objective A.1.** Align services and product offerings of the SBDC to meet the needs of stakeholders, entrepreneurs, small businesses that provide goods and services to the State of Mississippi business ecosystem.

**Outcome:** *Increased results in capitalization, business starts, sales growth, jobs supported as a result of the alignment of services and product offerings with other economic entities within the State of Mississippi.*

**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 and the average number of clients with results due to better alignment of services and product offerings

**Explanatory:** *Increased services and product offerings to 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 by identifying those geographical areas of the State of Mississippi and partnering with existing economic growth resources in these areas.

**Efficiency:** Number of businesses/clients served in service gap areas, counseling time used to serve business needs,

**Explanatory:** Increased services and product offerings in service gap areas by deploying online tools to create efficiencies and well as the economy of scale.

**A.1.3 STRATEGY:** Expand specialty services based upon Market Needs Assessment

**Output:** % of increased specialty services and product offerings in service gap areas specifically targeted Market Needs Assessment.  
Align Specialty Service (International Trade, Disaster, Cybersecurity, Small Business Agriculture) with small business needs.

**Efficiency:** Number of clients served in service gap areas, and time used to identify service needs

*Explanatory:* Increased services and product offerings in service gap areas targeted to the Specialty Service MS-SBDC initiative.

## **GOAL B: TRAINING PROGRAMS**

**Make available an accessible, quality entrepreneurial training programs that prepare 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 of the MS-SBDC to meet the needs of the entrepreneurial ecosystem.

*Outcome:* Increase results in the 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 in filling a practical knowledge gap in various entrepreneurial activities.

*Output:* % increase in numbers of training seminar attendees

*Efficiency:* % increase in numbers of attendees to training seminars and workshops using both on-line and live platforms.

*Explanatory:* Increase numbers in training and workshop seminars congruent with the number of stakeholders, entrepreneurs, and small businesses based upon In-business Client Needs Assessment supported by the MS-SBDC's goals and mission.

**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 per training event

*Efficiency:* % increase in numbers of attendees to events for Micro's and SME's

*Explanatory:* Increase numbers of participants affect the net job growth, access to capital, and state tax dollars generated. Micro's and SME's are viable businesses that may require additional access to capital, marketing expertise, and financial planning. Provide timely training or one on one counseling to support these needs.

**B.1.3. STRATEGY:** Provide private sector companies, as a result of MS-SBDC counseling activities, additional support at Mississippi public universities and colleges.

*Output:* % increase in the number of collaborative efforts with Mississippi public universities and colleges in the State fiscal period.

*Efficiency:* % increase in numbers of counseling hours in a State fiscal period

*Explanatory:* Increase numbers of private sector companies that have been supported (jobs

supported, capital formation, and growth in market share) as a result of counseling activities located at Mississippi public colleges and universities.

**GOAL C: JOB GROWTH**

**Identity, establish relationships, and collaborate with stakeholder groups that support job growth in the areas of agribusiness, manufacturing, tech start-ups, disaster, 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 MS-SBDC can collaborate with and support the various stakeholders that support job growth.

*Output:* Define the services that the MS-SBDC can provide to stakeholders that will support their job growth initiatives

*Efficiency:* Non-duplication of services between the MS-SBDC and stakeholders

*Explanatory:* Align MS-SBDC services with the needs of the market and stakeholders

**C.1.2. STRATEGY:** Establish collaborative relationships that support job growth.

*Output:* Collaborate/partner with stakeholder initiatives

*Efficiency:* Support job growth by way of the MS-SBDC's current Core Competencies and Specialty Services

*Explanatory:* Increase services to better serve client needs and support job growth in Mississippi

**GOAL D: EMERGENCY AND DISASTER RESPONSE**

**To protect the public's safety to include timely and appropriate responses to small business emergencies and disasters.**

**OBJECTIVE D.1.** Provide a timely response to small businesses that have seen a disruption in activities due to emergencies and disasters as defined by state/federal disaster notifications.

**Outcome:** To increase the support of small businesses that have been affected by a declared emergency by providing technical support to MEMA and SBA disaster resources.

**D.1.1 STRATEGY:** to develop relationships, tool kits and technical assistance to support disaster and emergency affected small businesses

*Output:* Number of small businesses affected

*Efficiency:* Number of small business that the MS-SBDC provided support

*Explanatory:* Increase presence to support small businesses to reduce recovery time, provide technical assistance to emergency funding as applicable.

# Performance Measures

PERFORMANCE MEASURES	SFY22 ACTUAL (7/1/21-6/30/22, CenterIC Data)	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	*NOTES*
<b>Program Outputs</b>							
Total Clients Served	6,129	4600	4800	5000	5200	5400	Demand for services expected to settle into a regular pattern for following years post-pandemic
Seminars & Workshops (General)	91	125	130	135	140	145	Projected increase in number of workshops due to efficiencies afforded by on-demand training events
<b>Program Efficiencies</b>							
Cost per Client (Total Budget/Total Clients)	\$ 371	\$ 577	\$ 550	\$ 526	\$ 504	\$ 484	
Cost per Counseling Hour (Total Budget/Total Hours)	\$ 243	\$ 211	\$ 202	\$ 194	\$ 186	\$ 186	
<b>Program Outcomes</b>							
Capital Infusion	\$ 77,926,315	\$55M - \$75M	\$55M - \$75M	\$55M - \$75M	\$55M - \$75M	\$55M - \$75M	
Business Starts	286	140 - 200	140 - 200	140 - 200	144 - 200	140 - 200	
Number of Jobs supported	21,923	15K - 20k	15K - 20k	15K - 20k	15K - 20k	15K - 20k	
\$ of Sales Growth	\$ 6,410,470	\$12M - \$20M	\$12M - \$20M	\$12M - \$20M	\$12M - \$20M	\$12M - \$20M	
<b>ACTUAL Program Efficiency Calculation Measures:</b>							
Total Counseling Hours	9,360	10,500 - 11,500	10,500 - 12,000	10,500 - 12,500	10,500 - 13,000	10,500 - 13,000	
Total MSBDC Budget/Expenditures	\$ 2,274,758	\$ 2,421,578	\$ 2,421,578	\$ 2,421,578	\$ 2,421,578	\$ 2,421,578	
<b>FY 2022 Federal Funding Performance Measures</b>							
<b>FY 2022 SBA Goals</b>							
Total Clients Served	2,121						
Capital Infusion	\$ 50,046,908						
Number of Jobs supported	7,690						
Business Starts	145						

**RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES**  
**449-00 UM - Research Institute of Pharmaceutical Sciences**  
**5-Year Strategic Plan**  
**FY 2024-2028**

**1. Comprehensive Mission Statement**

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 six 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)
- Provide professional leadership and comprehensive capabilities related to medical cannabis to the state and other stakeholders through research and education. (NCCRE)

**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.

<b>Schedule of Funding Needs (\$)*</b>					
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Personnel Services</b>	9,999,705	10,999,676	12,099,643	13,309,607	14,640,568
<b>Travel</b>	79,120	87,032	95,735	105,309	115,840
<b>Contractual Services</b>	5,851,734	6,436,907	7,080,598	7,788,658	8,567,524
<b>Commodities</b>	1,091,463	1,200,609	1,320,670	1,452,737	1,598,011
<b>Capital Outlay</b>	803,212	883,533	971,887	1,069,075	1,175,983
<b>Subsidies, Loans &amp; Grants</b>	900,745	990,820	1,089,901	1,198,892	1,318,781
<b>TOTAL</b>	<b>18,725,979</b>	<b>20,598,577</b>	<b>22,658,435</b>	<b>24,924,278</b>	<b>27,416,706</b>
<b>State Appropriations (MS)</b>					
	4,468,155	4,914,971	5,406,468	5,947,114	6,541,826
<b>Federal Funds</b>	11,952,242	13,147,466	14,462,212	15,908,433	17,499,277
<b>Miscellaneous Income</b>	2,305,582	2,536,140	2,789,755	3,068,731	3,375,603

\*The Center for Cannabis Research and Education is a new center within the Research Institute of Pharmaceutical Sciences, beginning FY 2022. 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 Center for Disease Control, and other federal appropriations.

State appropriations for RIPS were \$4.97M in 2000, and have eroded to \$3.7M in 2023. 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 six 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

**GOAL F: Provide professional leadership and comprehensive capabilities related to medical cannabis to the state and other stakeholders through research and education.**

**OBJECTIVE F1:** Explore and develop resources needed to support the research and education initiatives of the center.

*Outcome:* Strategic plan developed to identify specific goals and objectives related to research, education and training.



## 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 six 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.
- **National Center for Cannabis Research and Education** – foster and conduct scientific research, data analysis, education and training on the health effects of cannabis.

The Institute operated in 2022 on an annual budget of \$16.3 million, of which approximately \$3.4 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.
- Initiatives in The National Center for Cannabis Research and Education emphasize research, advising and education in medical cannabis as well as cannabis-related drug development. Along with working toward the creation of new drugs and formulations, the NCCRE will perform data collection and analysis while engaging in training and education with medical professionals, industry and government officials.

**MISSISSIPPI JUDICIAL COLLEGE**  
**257-00 UM – State Court Education Program**  
**5-Year Strategic Plan**  
**FY 2024-2028**

**1. Comprehensive 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. 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.

Statewide Benchmarks #1:

- 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.

Statewide Benchmarks #2:

- 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.

Statewide Benchmarks #3:

- 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 2019 actual costs and adjusting by a 3% increase for each fiscal year. FY19 is used as a basis because it was the last fiscal year prior to the Covid-19 budget impact.

#### **5. External/Internal Assessment**

There are several factors, both internal and external, which may influence the ability of the Mississippi Judicial College to achieve targeted performance goals.

- Decreases to the general fund appropriation to the State Court Education Program would impact the Mississippi Judicial College’s goals.
- Increases in the number of annual hours of training mandated would impact the Mississippi Judicial College’s goals.
- Increases in the number of judges to train would impact the Mississippi Judicial College’s goals.
- Increases in the number of court personnel to train would impact the Mississippi Judicial College’s goals.

#### **6. Agency Goals, Objectives, Strategies, and Measures for FY 2024 – 2028**

PROGRAM 1: Instruction

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 “Continuous Education Course for Chancery Clerks” pursuant to Miss. Code Ann § 9-5-132 (1972).

*Output:* One 12-hour statewide seminar

*Efficiency:* \$576.47-\$648.83 average cost per person

*Performance Measure:* 82 chancery clerks

A.1.2. STRATEGY: Conduct the “Continuous Education Course for Circuit Clerks” pursuant to Miss. Code Ann § 9-5-122 (1972).

*Output:* One 12-hour statewide seminar

*Efficiency:* \$576.47-\$648.83 average cost per person

*Performance Measure:* 82 circuit clerks

A.1.3. STRATEGY: Conduct the “Continuing Education Course for Justice Court Judges” pursuant to Miss. Code Ann. § 9-11-4 (1972).

*Output:* Two 12-hour statewide conferences

*Efficiency:* \$530.39-\$596.95 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:* One 12-hour statewide seminar

*Efficiency:* \$670.19-\$754.31 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:* \$670.19-\$754.31 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:* \$524.16-\$589.94 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:* \$435.20-\$489.81 average cost per person

*Performance Measure:* 231 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:* \$668.52-\$752.43 average cost per person

*Performance Measure:* 82 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:* \$347.08-\$760.29 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 annual statewide conference and one 6-hour bi-annual statewide conference

*Efficiency:* \$242.45-\$581.84 average cost per person

*Performance Measure:* 149 official court reporters

A.1.11. STRATEGY: Conduct the “Chancery Clerks Training Course” pursuant to Miss. Code Ann. § 9-5-132 (1972). (FY2024)

*Output:* One 32-hour statewide seminar quadrennially

*Efficiency:* \$576.47-\$648.83 average cost per person

*Performance Measure:* 20-30 newly elected chancery clerks

A.1.12. STRATEGY: Conduct the “Circuit Clerks Training Course” pursuant to Miss. Code Ann. § 9-7-122 (1972). (FY2024)

*Output:* One 32-hour statewide seminar quadrennially

*Efficiency:* \$576.47-\$648.83 average cost per person

*Performance Measure:* 20-30 newly elected circuit clerks

A.1.13. STRATEGY: Conduct the “Justice Court Judges Training Course” pursuant to Miss. Code Ann. § 9-11-4 (1972). (FY2024)-quadrennially

*Output:* One 80-hour statewide conference

*Efficiency:* \$1,060.78-\$1,193.89 average cost per person

*Performance Measure:* 30-50 newly elected justice court judges

A.1.14. STRATEGY: Conduct a Trial and Appellate Judges Training Course pursuant to Miss. Rule of Continuing Judicial Education 3 and Miss. Code Ann. § 37-26-1 (1972). (FY2023)-quadrennially

*Output:* One 32-hour statewide conference

*Efficiency:* \$455.80-\$489.81 average cost per person

*Performance Measure:* 30-50 newly elected trial and appellate judges

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 82 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 34 county court judges and 19 appellate judges

B.1.10. STRATEGY: Provide and update the *Mississippi Guardians Ad Litem Training Manual*.

*Output:* One handbook publication available electronically.

*Performance Measure:* Accessible by more than 100 guardians-ad-litem

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 2024 – FY 2028

July 15, 2022

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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 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, color, gender, sex, sexual orientation, gender identity or expression, religion, creed, national origin, age, disability, veteran status, marital status, socio-economic status, culture, or genetic information, as vital to its mission.

Medical Center graduates 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 Mississippi 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 statement of purpose.

**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.

Preventive Medicine - 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. Since the (re)formation of the Department of Preventive Medicine in 2015, we have made significant strides in all three mission areas of an academic medical center. We successfully launched our Lifestyle Medicine Clinic and have seen substantial growth in patient visits, in recognition of the clinic, and in referrals from other departments. In early 2020, our Lifestyle Medicine Clinic seamlessly transitioned to telehealth as our primary delivery source while achieving a 260% increase in clinic volume over the previous year. We have continued to increase clinic volume and demand through 2021. Based on 2022 first quarter analysis, the clinic is poised to sustain substantial year over year growth. The clinical director of our clinic has served as the chair of the national nursing member group for the American College of Lifestyle Medicine. Clinical services are successfully funding themselves with revenue.

We have maintained all necessary metrics to remain a recognized Medicare provider for the Diabetes Prevention Program. We have integrated referrals to the Diabetes Prevention Program in our EHR. At this point, we have enrolled 64 Medicare participants in the program. For a second year, we have been awarded a small grant through the NACDD Enrollment Project aimed at expanding supplier enrollment in the MDPP, increasing referrals and awareness, and problem-solving challenges as a cohort. We have also been awarded a grant through Amerigroup aimed at Medicaid enrollment. Currently, there are 13 Medicaid participants enrolled in the program and we plan to enroll 80 more. Based on our continued excellence in program delivery and effectiveness, we received the highest recognition status ("Full Plus") by the Centers for Disease Control and Prevention on April 1, 2022. This is a 5-year certification, reserved for programs that have effectively delivered a quality, evidence-based program that meets all of the standards for CDC recognition and additional retention thresholds. UMMC is one of only two DPP providers in the State of Mississippi with Full Plus certification. In partnership with our Center for Telehealth Excellence and clinical partners throughout the state, we are leading the development of a surveillance system to monitor progress toward diabetes prevention in Mississippi and conducting the state's first Medicaid DPP demonstration project. We have also actively partnered with the American Medical Association's DPP initiative, to further the growth of DPP and are viewed as a leader in the diabetes prevention space within the State of Mississippi. Currently, the only payer for DPP in Mississippi is Medicare, but there are states where Medicaid and private insurers cover DPP services, and we would very much like to see Mississippi become one of those states.

In late 2020, our department assumed oversight responsibility for the University's Student and Employee Health service. Since then, we have reorganized the unit, implemented major upgrades to the electronic systems and added new features, like mobile immunization tracking, to ease the personnel burden and make the process of on-boarding and upkeep of health requirements an easier process for our students and employees. Currently in process, we are building interfaces with the MS MIIX immunization registry to allow mandated vaccination reporting automation as well as an orders interface with the hospital EPIC system that will streamline workflow for our staff. All of these improvements have been especially important during the pandemic, as we took on additional responsibilities such as mass vaccination efforts that required organizing, implementing, and reporting on even up to this day. We also took over the employee and student testing, isolation, and return to work process for the entire University. A major focus in the coming years is to improve relationships and customer service for those we serve in the institution. We officially met one of our

goals from the previous strategic plan as we were completing this one, the expansion of lifestyle medicine clinic through recruitment of a residency director who can attend PGY3s, expanding our capacity in the Lifestyle Medicine clinic as well as take over many Medical Director duties in our Student and Employee Health Service.

On the education front, we obtained initial accreditation of our Preventive Medicine residency program in late 2017 and enrolled our first resident in 2018. In November 2021, we received continued accreditation from the ACGME with no citations. We are among the first residency programs nationally to implement the American College of Lifestyle Medicine's Lifestyle Medicine Residency Curriculum, and we are developing in stature as one of the leading academic departments nationally for combining lifestyle medicine education and practice. We have increased the total number of residents in our program from one in 2018 to a full complement of eight in 2022. We are entering the final grant year of a 5-year training grant from the Health Resources and Services Administration, which supports growth of residency positions. Having this grant further puts our training program "on the map" among preventive medicine programs nationally, as only 17 programs currently receive this funding. The department chair and residency director began serving by appointment on the ACGME Residency Review Committee for Preventive Medicine in July 2020. In addition to our residency program, we also contribute significantly to teaching of students in the Schools of Medicine, Population Health, and Graduate Studies. In particular, enhancements in nutrition education for medical students have led to notable improvements in scores for this subsection of the USMLE.

The department has also exhibited substantial progress in the area of research with multiple faculty members demonstrating the ability to obtain both intramural and extramural grant funding. One of our faculty members is highly involved as the primary institutional expert on FDA approvals for clinical trials and is involved with the UMMC Office of Research and Sponsored Programs on numerous clinical trials. The primary research emphases of our department involve promoting healthy behaviors, especially but not limited to nutrition and physical activity, in community settings and in a significantly at-risk population. We are 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. These focus areas connect very well to the clinical and education foci of the department. In the wake of the pandemic, our community-focused researchers have seen increased funding related to vaccine hesitancy and other population level COVID-related initiatives.

Our key departmental initiatives going forward are to:

- Continue expanding our residency program up to the full complement of eight total residents and pursue additional grant funding at the end of the current HRSA funding cycle to continue supporting the increased number of residents.
- On-board and train a new Residency Program Director in September after a nationwide search to backfill this position
- Grow research on promoting individual and community level behavior change for prevention of chronic disease and incorporate research into our clinical operations.
- Track and evaluate lifestyle medicine clinical outcomes to support the development of disease specific programs.
- Develop and grow an external Occupational Health Service line through Student and Employee Health that will serve our community

Office of Well-being - UMMC is committed to promoting the health and well-being of its employees and learners. The Office of Well-being (OWB) serves as a hub for facilitation and implementation of efforts to create an environment in which all members of the UMMC community feel valued and experience well-being. Since the creation of the OWB in July 2018, through collaborations with

departments and individuals across UMMC's three mission areas, we have focused our efforts on increasing employee and learner connectedness and fulfillment, while promoting a culture of support, safety, and compassion. Working in such a supportive environment not only increases employee and learner well-being and engagement, but also improves patient care quality, safety, and patient satisfaction. Recognizing that effective culture change is highly dependent on relationships, we have been intentional about developing relationships with key stakeholders throughout the organization and building upon those relationships to develop and implement activities to promote well-being.

Effective communication is key to developing a culture that promotes well-being, compassion for self, and compassion for coworkers and patients. Therefore, one strategy we have employed is to provide opportunities for storytelling and listening, to promote connections and support among colleagues. Created by X4Health in collaboration with several national partners, the 3<sup>rd</sup> Conversation Spark event brings clinicians and patients together “to connect and explore how reinventing the patient-clinician relationship can be a source of power, healing and fulfillment...the goal of 3<sup>rd</sup> Conversation is to generate deeper and sustained human connection and focused system changes.” Over the past year, in partnership with the Office of Patient Experience, we have hosted two additional Spark events with 3<sup>rd</sup> Conversation (3C). Additionally, we held the first ever 3C Ignite event in the School of Dentistry that brings together clinicians and administrators to process the COVID experience, connect as human beings, and imagine a better future together. X4Health has been impressed by our clinicians and the commitment that the OWB and OPE have made to use 3C as an opportunity to create connections among the stakeholders in healthcare that they have identified UMMC as an exemplar. As a commitment to this work, X4Health identified a national foundation to provide financial resources to establish a formal relationship to become a thought partner in order to expand the program's effectiveness and scalability nationwide. Over the next year, UMMC will partner with X4Health to host a mix of Spark and Ignite programs for a total of 10 events that will include a robust evaluation strategy to increase the effectiveness of the program. Additionally, the partnership will include the development of programming between events for a seamless experience for participants. Another venue for storytelling and listening is Story Slam, where nurses and providers recount meaningful experiences in health care in a series of brief presentations. We plan to host additional Story Slam events as we have opportunity.

Survey results from the Well-being Index administered in early 2019 demonstrated the need for infrastructure to address communication challenges and other employee and student concerns. These findings led to the development of a plan to hire an ombudsperson to provide a neutral party to listen to concerns as well as teach how to communicate to resolve conflicts. We were in the process of recruiting to fill the position when the COVID-19 pandemic and accompanying financial crisis hit. This fiscal year, we have been working with Legal and Human Resources to iron out details of an ombudsperson charter and job position. We anticipate that these will be finalized soon and that we will be able to start recruiting for the position in the new fiscal year.

Another key initiative of the OWB has been leadership and support of our institutional workplace violence prevention and response programs. Over the past year, the Institutional Workplace Violence committee has overseen the work of several subcommittees to develop a robust workplace violence prevention plan. This work is important both because it is a major risk factor for workplace injury and a significant “dissatisfier” for our employees, especially those who provide clinical services in the hospital. Our institutional workplace violence prevention and response policy was finalized in June 2022. We are working on procedures to flesh out the procedural details for implementing all aspects of the policy. We are also in final stages of an RFP process to identify a 3<sup>rd</sup> party vendor to train our staff at highest risk in verbal de-escalation and physical safety skills. Additionally, UMMC police officers have been trained in Verbal Judo to train moderate and low risk employees in verbal de-escalation skills. An online module that defines workplace violence, provides verbal de-escalation tips and an overview of the WPV policy, will be disseminated in

beginning in summer 2022. We continue to work on a workplace violence event tracking system that will allow for reporting of location, time and type of events. With help from Hospital Accreditation, we have recently completed a worksite analysis tool that is required by The Joint Commission and will begin collecting data later this summer in order to develop and implement mitigation plans, if necessary, by the end of 2022. Executive leadership, legal counsel and the UMMC police department are developing clear procedures in the event that an employee is a targeted individual related to filing charges against a perpetrator. Finally, the UMMC Campus Police Department piloted a behavioral response team in February 2022. Two plain-clothes officers met daily with the Office of Patient Experience and Risk Management to identify situations that had the potential to escalate into harmful events. The officers patrolled the floors and were available by phone for units to call if there were situations that needed de-escalation. The pilot was successful, and resources have been requested to operationalize a program. If funded, this will be another important aspect of helping make certain that our employees are and feel safe, and in meeting Joint Commission requirements.

RISE (Resilience in Stressful Events) continues to provide support to health care employees and learners who experience an adverse patient related event, other clinically stressful events, such as stress related to COVID-19, and workplace violence. The structure of the current program is being evaluated to reach more employees including those in Grenada /Holmes County. The addition of a crisis text line for anonymous support is under consideration. Later in the year, new cohort of peer responders will be recruited and trained at UMMC's main campus and in Grenada/Holmes County.

In January 2022, the Office was awarded a three-year, \$3 million grant from the Health Resources and Services Administration (HRSA) – Promoting Resilience and Mental Health Among Health Professional Workforce (PRMHW). The purpose of this program is to provide support establish, enhance, or expand evidence informed or evidenced-based programs or protocols to promote resilience, mental health, and wellness among their providers, other personnel, and members, collectively known as the “Health Workforce.” UMMC is one of ten recipients nationally to receive the award. The key personnel and project faculty include leaders from across campus to ensure representation of our entire healthcare workforce. We are consulting with a previous faculty member affiliated with the OWB to conduct key informant interviews and focus groups. We will use this information to guide strategic planning for the OWB to guide systems and individual level evidence-based intervention to promote well-being across the health care system. In addition to the findings from these interviews, grant deliverables include:

- monthly trainings on well-being, resilience, and self-care; expand the RISE program to include additional peer supporters and other options receive help such as a crisis text line.
- complete the Take 5 Well-being Curriculum for promoting individual resilience.
- train a cadre of healthcare workers in Six Sigma for process improvement.
- implement a process improvement program to support employees in projects related to improving well-being in their work areas; and
- deploy the interactive screening program (ISP).

Through a customized program website/platform, ISP provides a safe and confidential way for individuals to take a brief screening for stress, depression, and other mental health conditions, and receive a personal response from a program counselor within the mental health services available to them. Individuals can anonymously communicate with the program counselor to receive recommendations, feedback, and support for connecting to available mental health services. Through the grant funds and current staffing, the Office now has four licensed mental health professionals that can round in the healthcare areas to provide “wellness checks,” and provide information about well-being resources that are available to them at UMMC and in the community.

The Executive Well-being Committee continues to meet quarterly to review the accomplishments and plans for the Office. These executive leaders provide feedback and remove barriers that may

stall projects. In addition to the student well-being subcommittee, a physician well-being subcommittee was created in March 2022 to address the well-being of our physicians and residents. In April 2022, with support of the newly created physician well-being subcommittee, we submitted an application for bronze recognition to the American Medical Association's Joy in Medicine Health System Recognition Program. The program is based on three levels of organizational achievement in prioritizing and investing in physician well-being. Each level—Bronze, Silver and Gold—is composed of six demonstrated competencies: commitment, assessment, efficiency of practice environment, leadership, teamwork and support. While we are waiting for the review of the bronze application, the physician well-being subcommittee is using the next level of recognition- silver as a roadmap to address system levels issues and programming that will support well-being.

Finally, with the loosening of COVID-related restrictions on group gatherings, we have re-initiated group Everyday Wellness and related events. These include National Walking Day, on-campus farmer's markets, and wellness-fair types of events. These will raise the profile of the Office of Well Being and are good for employee morale as well.

In summary, our primary goals for the coming fiscal year are:

- Develop and implement the HRSA funded Process Improvement initiative including small projects to improve well-being, and training in process improvement methods.
- Develop and deploy the Interactive Screening Program for emotional distress/suicidality.
- Continue following the roadmap from the AMA's Joy in Medicine recognition program to support the well-being of physicians and residents and pursue higher levels of recognition (Silver and then Gold will be the next steps, if the Bronze application is approved).
- Continue to support the institutional cross-school framework for promoting student well-being
- Finalize the creation of a model (and Joint Commission compliant) institutional workplace violence prevention program under the guidance of the institutional workplace violence committee.
- Increase promotion of the RISE peer support program and increase the number of trained peer responders and identify additional modes of communication to seek support.
- Continue to facilitate community-building events such as 3rd Conversation and/or Story Slams.
- Conduct surveys, discussions and focus groups with different stakeholders across the Medical Center to identify additional opportunities to implement new activities to promote well-being.

The University of Mississippi Medical Center's efforts include the 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. Diversification of payment models for further GME alignment and expansion need to be explored. We will be adjusting the residents and fellows' salaries incrementally over the next 3 years to the 25th percentile (current salaries are at the 5th percentile for the southeast region), which resulted in salary decreases to less than the 25th percentile. Maintaining resident salaries at the 25th percentile (with preference for the 50th percentile) is a priority. Since GME is dependent on federal funding, future support at current levels is uncertain.

GME infrastructure and support has been improved with a single system for educational support and accreditation monitoring for all programs. In order to continue to align our educational goals with the clinical and research missions, further data tracking and analysis is needed. Additional GME support specific to faculty and staff development is planned for this upcoming year with goals

of program leadership alignment, retention, and reduction in citations specific to rapid cycling of program leadership. This will require additional GME support staff to plan and execute ongoing training.

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 while providing a beautiful location for the educational program participants. With the simulation and clinical skills assessment in the building, the medical school can now offer experiential learning opportunities throughout the four-year educational program. In addition, all education 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 training 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 and the Mississippi Rural Scholarship Program 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 require UMMC to evolve not only what is taught, but also how this 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 the Simulation and Interprofessional Education Center (SIEC) to meet the needs of the 21st century learner and to teach the novel skillsets needed by future practitioners.

This resource cuts across student, resident and provider groups. The need to develop bona fide interprofessional educational opportunities will also require further development of the SIEC resources. The newest resource is virtual simulation, involving virtual reality (VR) technology, which further promotes interdisciplinary and interprofessional integration of simulation-based learning. This aligns with our vision to build a programmatic (not geographic) simulation core across schools that reflects future multidisciplinary delivery models. In addition, the School of Medicine is developing a rural medicine curriculum with real "on the ground" experience for students, residents, and providers that includes not only direct patient care in this environment, but also the issues of policy and advocacy of this arena.

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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. In fall 2019, we opened the \$7.5M Clinical Research and Trials Unit (CRTU) on the seventh floor of the Adult Hospital. The 22-bed inpatient and outpatient facility provide cutting-edge clinical

research space with 24/7 hospital and research nurse coverage and access to clinical trialists. We have also invested in technology to streamline the management of our clinical trial portfolio with the addition of Velos eResearch, a comprehensive clinical research management system that will automate the many administrative, financial, and research activities associated with clinical research and will ensure seamless study activation and patient management through its integration with Epic. Our continued relationship with the Mayo Clinic will be particularly beneficial in these endeavors as they are world-renowned clinical researchers, have extensive experience in running clinical research units, and are moving to the eResearch platform. 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 key critical infrastructure projects underway to include water supply lines, emergency generators, elevator modernizations, and HVAC upgrades. Additional strategic growth needs are being assessed for both the academic mission and the health system. Institutional funding, bond financing, federal grants and donor funding support these construction projects.

Children's of Mississippi (COM) occupied the Sanderson Tower in November of 2020. This tower includes a new surgical suite of 12 ORs, 1 Cath Lab, 32 PICU/PCICU Rooms, 92 NICU Beds, an Imaging Center and 2 floors of Clinics with a total of approximately 70 Exam/Treatment Rooms.

As of June 2022, Children's of Mississippi completed the capital campaign to raise \$100 Million for the Sanderson Tower. The total amount raised was \$101.5 Million.

**Academic:** UMMC has six schools that offer a total of seven baccalaureate degrees, twenty-two 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 with program specific accreditation 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 serve in 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 opportunities for expansion of our clinical trials operations and offerings to our patient population.

**Clinical:** Over the next five years, UMMC will pursue a clinical strategy to transform care delivery according to the following tenets:

- Maximize value in quality of care by focusing on enhancing care coordination, enhancing documentation of clinical care and reducing the variability and cost of care.
- Drive strategic clinical growth by improving patient access, expanding scheduling tools and improve alignment of clinician productivity by standardizing compensation models.
- Establish an infrastructure to grow Community Connect partnerships, optimize strategic affiliations and increase outreach presence statewide.

#### **SUPPORT: MEDICAL CENTER SERVICE AREA**

The **Medical Center Service Area** includes the core support services for the health sciences campus: physical facilities, contracts administration, information systems, accounting, budget, human resources, payroll, institutional advancement, campus police, communications, 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 \$101.7M in FY 2020 and \$102.6M in FY 2021. 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 result of the ACA implementation. Specifically, UMMC focuses 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 Medicaid not expanding and reduced or eliminated DSH payments will affect the Medical Center. Finally, there are many changes expected from various federal agencies that we will continue to ~~monitor~~.

**COVID-19.** Clinical volumes in the hospital and physician practices were severely affected by the COVID-19 pandemic during FY 2022 when the Delta variant arrived. Volumes are slowly returning to pre-pandemic levels, but any resurgence of the virus could have a significant impact on clinical volumes and financial results in future years. Another, and more lasting, impact from COVID is the increased expense and labor shortage of nursing staff, which has resulted in some hospital beds remaining closed throughout FY 2022.

**Changes in Standards or New Requirements for Accreditation.** Accreditation, both programmatic and institutional, is the hallmark of an outstanding academic institution. The United States Department of Education (USDOE) and the Council for Higher Education Accreditation (CHEA) approve academic accreditation associations. With each accreditation cycle, accrediting agencies review their standards and procedures and may change requirements of accreditation. While changes have the intent of improving the academic and clinical programs, the costs of meeting new standards fall to the institutions undergoing accreditation.

**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, we must carefully monitor the number of residency positions and seek to align GME training with the emerging needs of the state. 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 UMMC Center for Telehealth currently provides services across 17 different specialties and reaches patients in all 82 counties of Mississippi. Even though we have an established presence across the state, we will continue to explore innovative ways to deliver health care to our patients. As we looked for ways to battle COVID-19, the Center for Telehealth played a vital role in helping UMMC providers continue to provide care to our patients. During this time, we saw over a 286% increase in telehealth visits and trained over 1,250 users on the telehealth platform.

Telehealth will integrate more into the overall clinic scheduling process. UMMC will set a minimum

of 10% of all ambulatory visits to take place via telehealth. We have started to integrate more telehealth capabilities in the Epic electronic medical record. This will provide a consistent platform for UMMC providers to access video visits directly in Epic and allow patients to access their video visits through the MyChart website and mobile app. We will continue to increase the UMMC utilization of these telehealth solutions to deliver care to patients in a virtual setting.

The Center for Telehealth at UMMC seeks to support the institution by providing and supporting telehealth solutions that include remote monitoring and remote clinic capabilities with the goal of producing positive patient outcomes. These services focus on decreasing health disparities, managing chronic disease and improving health quality while reducing the overall cost of care. The Center for Telehealth is dedicated to providing patient, provider and staff education across the telehealth telecommunication network and enhancing the services provided within the institutions as well as in rural Mississippi.

The UMMC2YOU application's function expanded to include providing services originating in any UMMC ambulatory clinic setting to patients' homes and other clinics. The clinical services provided are urgent care, patient assessments, and follow-up appointments. UMMC Center for Telehealth is committed to creating a model for the continuation of these services that integrates with Epic and takes into account the unique needs of various service lines.

## **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 closely tie to the mission and goals of the Medical Center, 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.

The Department of Internal Audit provides institutional oversight of financial processes. 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.

The Medical Center assesses institutional effectiveness down to the level of instructional programs and service units through collection of data to measure the success of outcomes. Using this data, a course of improvement is implemented which will be reassessed during the next cycle. Continuous improvement of current processes measures institutional effectiveness.

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**

<b>ENROLLMENT AND DEMOGRAPHICS</b>					
<i>Enrollment by School and Degree/Certificate Program</i>					
<b>PROGRAM</b>	<b>2021-2022</b>	<b>2020-2021</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>2017-2018</b>
<b>SCHOOL OF MEDICINE</b>					
MD	658	650	620	614	597
<b>SCHOOL OF DENTISTRY</b>					
BS in Dental Hygiene	37	37	38	40	35
BS in Dental Hygiene Adv Standing	2	3	8	9	9
DMD	158	155	159	154	150
<b>TOTAL SOD</b>	<b>197</b>	<b>195</b>	<b>205</b>	<b>203</b>	<b>194</b>
<b>SCHOOL OF NURSING</b>					
Nursing BSN	209	198	193	185	183
2 <sup>nd</sup> Degree Accelerated	66	65	31	28	0
Dual Option Adv. Standing	0	0	0	0	160
BSN Advanced Degree	98	116	116	146	29
BSN Accelerated - Oxford	60	57	49	30	27
Post Master's Certificate	26	36	21	10	18
Non-Degree Undergraduate	0	0	0	0	0
Master of Science in Nursing	258	194	126	169	206
RN/MSN	53	45	45	47	53
Master's Non-Degree Student	5	13	12	19	27
Doctor Nursing Practice	25	24	19	22	26
Doctor Nursing Practice Special	17	15	12	13	16
<b>TOTAL NURSING</b>	<b>817</b>	<b>763</b>	<b>624</b>	<b>669</b>	<b>745</b>
<b>SCHOOL OF HEALTH RELATED PROFESSIONS</b>					
BS in Medical Laboratory Sciences	16	24	28	22	19
BS in Medical Lab Sciences Progression	1	0	0	3	7
BS in Dental Hygiene (moved to SOD)	-	-	-	-	-
BS in Dental Hygiene Adv Standing (moved to SOD)	-	-	-	-	-
BS in Health Informatics & Information Mgt.	9	9	5	8	18
BS in Health Informatics & Information Mgt. (Non-traditional)	4	4	4	5	6
MS in Health Informatics & Information Mgt.	20	15	9	13	19
BS in Health Sciences	27	36	40	36	39
BS in Histotechnology	4	6	5	2	1
Master of Health Sciences	15	8	14	18	24
Master of Occupational Therapy	0	0	40	80	119
Doctor of Occupational Therapy	111	107	71	32	-
Doctor of Health Administration	28	33	34	31	32

**THE UNIVERSITY OF MISSISSIPPI MEDICAL CENTER**

Doctor of Physical Therapy	138	143	146	145	145
Doctor of Physical Therapy Transitional	0	0	0	0	0
BS in Radiologic Sciences	46	50	49	47	43
BS in Radiologic Sciences Adv Standing	28	28	28	28	40
MS in Magnetic Resonance Imaging	5	5	4	2	6
MS in Nuclear Medicine Technology	6	5	7	2	6
Post Baccalaureate Cert in Health Informatics	2	3	-	-	-
Post Baccalaureate Cert in Medical Scribe Spec	0	1	-	-	-
<b>TOTAL SHRP</b>	<b>460</b>	<b>477</b>	<b>484</b>	<b>474</b>	<b>524</b>
<b>SCHOOL OF GRADUATE STUDIES IN THE HEALTH SCIENCES</b>					
Basic Medical Sciences	196	187	188	171	148
MS in Clinical Investigation	10	7	0	8	6
Clinical Health Sciences	0	0	0	0	14
Ph.D. Nursing	16	10	13	18	19
Post Baccalaureate Cert in Biochemistry	5	5	-	-	-
<b>TOTAL SGHS</b>	<b>227</b>	<b>209</b>	<b>201</b>	<b>197</b>	<b>187</b>
<b>JOHN D. BOWER SCHOOL OF POPULATION HEALTH</b>					
Executive MS in Population Health Management	2	6	5	3	-
MS in Biostatistics and Data Science	4	6	2	-	-
MS in Population Health Science	9	9	7	5	-
Non-Degree Graduate SPH	4	2	1	-	-
PHD in Biostatistics and Data Science	13	10	10	9	5
PHD in Population Health Science	10	9	9	6	-
Post Baccalaureate Certificate in Analytics	2	-	-	-	-
Post Baccalaureate Certificate in Population Health Science	1	-	-	-	-
<b>TOTAL SOPH</b>	<b>45</b>	<b>42</b>	<b>34</b>	<b>23</b>	<b>5</b>

*Postgraduate Education*

*Residents and Fellows in Postgraduate Specialties*

<b>PROGRAM</b>	<b>2021-2022</b>	<b>2020-2021</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>2017-2018</b>
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**Residents in Medical Departments**

Anesthesiology	37	37	39	38	37
Dermatology	11	11	11	12	13
Emergency Medicine	47	45	42	39	47
Family Medicine	30	30	30	30	30
Medicine - Internal	120	103	104	88	84
Medicine/Pediatrics	18	19	18	16	16
Neurology	16	13	17	21	17
Neurosurgery	10	10	11	9	9

**THE UNIVERSITY OF MISSISSIPPI MEDICAL CENTER**

Obstetrics and Gynecology	22	21	18	20	21
Ophthalmology	12	12	12	15	15
Orthopedic Surgery	19	19	20	20	22
Orthotics	1	-	-	-	-
Otolaryngology	15	15	15	15	15
Pathology	15	13	12	11	12
Pediatrics	54	50	49	47	57
Psychiatry and Human Behavior	28	30	27	25	25
Radiation Oncology	3	-	-	-	-
Radiology	28	31	30	36	31
Surgery	42	49	50	39	37
Urology	10	10	10	10	10
<b>Total</b>	<b>538</b>	<b>518</b>	<b>515</b>	<b>491</b>	<b>498</b>
<b>Residents in Dentistry</b>	17	23	18	20	22
<b>Residents in Clinical Psychology</b>	6	6	12	6	6
<b>Residents in Physical Therapy</b>	3	5	6	5	2
<b>Residents in Public Health &amp; General Preventive Medicine</b>	2	4	2	1	-

**Fellows in Medical Departments**

Anesthesiology	2	2	9	2	0
Family Medicine	0	0	14	0	1
Medicine	68	76	49	71	82
Neuromuscular Medicine	0	0	0	2	0
Neurophysiology	1	1	0	0	1
Neurosurgery	0	0	0	0	0
Obstetrics and Gynecology	0	0	5	5	5
Orthopedic Surgery	2	2	1	1	1
Ophthalmology	0	0	0	0	0
Pathology	0	0	1	0	2
Pediatrics	22	16	21	19	15
Psychiatry and Human Behavior	0	0	3	1	0
Radiology	1	1	1	2	1
Surgery	8	6	11	9	12
<b>Total</b>	<b>104</b>	<b>104</b>	<b>115</b>	<b>112</b>	<b>120</b>

**THE UNIVERSITY OF MISSISSIPPI MEDICAL CENTER**

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*Postgraduate Education*  
*Residents and Fellows in Postgraduate Specialties*

2021-2022      2020-2021      2019-2020      2018-2019      2017-2018

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**Fellows in Basic Science Departments**

Anatomy	1	3	3	5	1
Biochemistry	4	4	5	6	6
Biomedical Material Science	1	0	0	1	2
Microbiology	1	0	1	1	1
Pathology	0	0	0	5	4
Pharmacology and Toxicology	3	5	4	3	1
Physiology and Biophysics	12	12	12	13	16
<b>Total</b>	<b>22</b>	<b>24</b>	<b>25</b>	<b>34</b>	<b>31</b>

**Fellows in Dentistry**

	1	1	1	1	1
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**Fellows in Clinical Psychology**

	0	0	0	0	1
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## School of Dentistry

**To encourage the study of dentistry toward the Doctor of Dental Medicine degree and the study of dental hygiene towards the Bachelor of Science 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 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)

*Efficiency:* Appropriation per dental student (\$)

*Explanatory:* Growth and additional state funding for the Mississippi Rural Dentists Scholarship Program has produced eleven practicing dentists and ten 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 Assistant Dean for Education, key faculty members, and the curriculum committee engaged in a concentrated review of the curriculum. In fiscal year 2020, the School of Dentistry hired an instructional designer to work closely with the faculty to help improve and enhance their educational methodologies. This individual aligns with and reports to



the Assistant Dean for Education regarding curriculum change across all areas of the dental school's education mission. The instructional designer was instrumental in the school's response implementing online learning due to the COVID-19 pandemic.

The dental board format has undergone extensive change, and our class of 2022 was the first students to take this new exam. The previous format consisted of a Part I- taken in the fall of the second year and concentrated on the biomedical sciences; and a Part II – taken in the fall of the fourth year and concentrated on the clinical sciences. The new format is the Integrated National Board Dental Examination (INBDE), and it is a single exam, which students will take in the fall of the fourth year. The dental curriculum has traditionally been set up in a 2+2 model, which means the biomedical sciences happened in the first 18 months of training and the clinical sciences thereafter. This worked well for the previous board format but posed a challenge for the INBDE. With this in mind, we developed a plan that started with mapping the curriculum.

The process of curriculum mapping began in 2017 and continued through the 2018 academic year. The process carefully examined the entirety of our didactic curriculum. This allowed for modifications based on evidence rather than assumptions or perceptions, allowing for more targeted and intentional changes to the curriculum. From this process, we expanded several courses to fill in gaps we found while reducing others in hours due to redundancies. We also identified several new courses that we are developing to help enhance the curriculum and fill in some gaps in learning that we discovered. As part of that initiative, we moved away from passive learning to “student-centered” learning through the flipped classroom, small groups, and utilizing flexible learning spaces that facilitate discussion. The instructional designer has been integral in helping faculty transition to this type of teaching and learning approach that increases understanding and retention of the information.

Also, as part of our curriculum reform, we developed four new comprehensive assessments, with one given for each year of dental school. These are the Comprehensive General Dentistry Assessments I-IV (CGDA). The CGDAs are global assessment tools developed to test students in all disciplines in dentistry and biomedical sciences. The CGDA I is a comprehensive exam that takes place at the end of the first year of study. The CGDA II is a two-part exam. First, there is an oral examination where students must answer standardized questions to a panel of calibrated faculty examiners. These questions integrate with clinical and biomedical sciences. This examines their knowledge of the material, but just as importantly, their ability to think quickly and articulate verbally their thoughts. The second part of the CGDA II is the skills assessment exam. This exam ensures the students can perform basic skills deemed necessary to enter into their clinical (patient care) portion of study. The CGDA III is a 6-hour OSCE that has 36 graded stations and contains numerous questions around a clinical case presentation. These are clinical, biomedical science, and evidence-based questions. Finally, the CGDA IV is a 3-part exam. First is a case presentation of a case the student has treated comprehensively while in dental school. After the student presents the case to a panel of 4-5 faculty, the faculty examine the student by asking questions on clinical procedures, biomedical sciences, rationale, literature, etc. The second part of the CGDA IV is a treatment planning examination. Each student receives two cases. For each case, the student must identify all the problems associated with the case and develop a sequentially ordered treatment plan. The final portion of the CGDA IV is a jurisprudence (legal and ethical aspects of dentistry) exam. The intent is for these CGDA exams to be high stakes comprehensive examinations for each year of dental school. Students must pass the CGDA I-III to move on to subsequent years and must pass the CGDA IV to graduate. These exams are important because they ensure the students have collective global knowledge of dentistry and make the students refresh all material learned each year, including the biomedical sciences. This should lead to better results on the INBDE and better prepared dentists entering practice. We have just completed the first full cycle of the CGDA exams, and the results are being used to better structure the learning environment at the School of Dentistry.

Additionally, the first- and second-year curricula have been revised to better prepare our students for the Integrated National Dental Board Exam that began in 2021. This “decompression” of our curriculum accomplished two objectives: 1) gave more time for students to absorb and internalize the material for better retention and 2) spread out the biomedical sciences throughout the education of the student instead of just in the first 18-months of the education. These steps have helped students when preparing for the INBDE. We will continue to reassess and reevaluate these changes and incorporate more on an annual basis.

Overall, these efforts, combined with the receptiveness of the DMD students to learn and study, and the support of the staff, led to a 100% pass rate of the D4 students on the INBDE in 2022.

The Dental Hygiene Department offers two programs of study. The entry-level, traditional program offers students the opportunity to earn a baccalaureate degree and sit for initial dental hygiene license. In 2021, the traditional program completed year two of a local anesthesia pilot project where dental hygiene students successfully administered local anesthesia to clinical patients under the supervision of UMMC dentists. The second program is the dental hygiene advanced standing (DHAS) online program. The DHAS 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 UMMC. Both the traditional and the DHAS programs are offered through lock step, five semester curricula.

To continue the move towards providing an innovative educational experience for our DMD and DH students, in FY23, the School of Dentistry is piloting an Integrated Patient Care (IPC) clinic care and education model. It is anticipated that this program will be implemented School-wide in FY24. The goal of the program is to transform the patient care experience and the student education experience into a program that teaches contemporary care models so that students are well prepared in terms of quantity and quality of care they will later provide to Mississippians upon entering the workforce.

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 2022 Dental Mission Week, the SOD provided more than 450 adults with free dental care. 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.

Growth and additional state funding for the Mississippi Rural Dentists Scholarship Program (MRDSP) has produced fifteen practicing dentists and twelve dental students who are currently benefitting from this program.

In partnership with the Center for Research and Education in Technology (CRET), the University of Mississippi is one of three dental schools in the country to house a state-of-the-art innovation clinic and held its Grand Opening on June 21, 2019. A generous donation from Regions Bank provides opportunities for additional equipment and supplies for the clinic. The Regions Bank Innovation Suite contains state-of-the-art dental equipment and technology to allow dental students to deliver patient care and use products unique to the innovation site. Senior dental students and dental hygiene students will be up to date with current equipment and techniques to prepare them for practice post-graduation.

In the area of clinical practice, we continue to plan and implement improvements. Students have two different options for chairside milled dental restorations and an additional scanner to provide a digital workflow for laboratory communication and fabrication. 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.

In Patient Care services, we have implemented and continue to update and develop portions of 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). Four additional dental schools have adopted Wisdom EHR and we are collaborating with these schools for future academic development. The Wisdom module allows our students, residents and faculty access to the patient's health records from other services in the health sciences center for better patient management. Patients have access to their dental providers through the online portal, MyChart, from Epic. Computer terminals were installed at each operatory 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.

### **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 fourteenth year. Twenty-six students matched with research mentors for the program this year. Peer-reviewed research publications by the School of Dentistry's faculty members continue to have a high impact on the field and direct clinical relevance. The faculty had 32 author and co-author positions on scientific journal articles. 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 had active grants this year totaling \$9.9M 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 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 and dental hygienists for the state of Mississippi

*Outcome:* Percentage of dental and dental hygiene graduates passing licensure exam (%)

*Strategy:* Recruit academically qualified students from the diverse population of the state of Mississippi

*Output:* DMD and DH enrollment (students)

*Efficiency:* Appropriation per dental student (\$)

*Explanatory:* Growth and additional state funding for the Mississippi Rural Dentists Scholarship Program has produced practicing dentists and 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 residents

*Output:* Dental Advanced Education Residents in Oral Surgery and Pediatric Dentistry

*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.

**Research**

**Goal:** Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

*Objective:* Conduct research that has a high impact on dentistry and the basic sciences

*Outcome:* Acquire sufficient amount of funds to support research activities and infrastructure for research (%)

*Strategy:* Provide opportunities for students to enhance research

*Efficiency:* Programs sponsored by outside agencies

### Academic Support

**Goal:** Provide administrative support for the School of Dentistry for services provided in the Office of the Dean as well as oversee faculty business travel

*Objective:* Provide resources for faculty and staff development

*Outcome:* Support and assist UMMC Development Program to build a strong relationship between the School of Dentistry, alumni and the public (number held)

*Strategy:* Administrative support is provided for the School of Dentistry through the Office of the Dean 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 2026

#### 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 and dental hygienists for the state of Mississippi

*Outcome:* Percentage of dental and dental hygiene graduates passing licensure exam (%)

*Strategy:* Recruit academically qualified students from the diverse population of the state of Mississippi

*Output:* DMD and DH enrollment (students)

*Efficiency:* Appropriation per dental student (\$)

*Explanatory:* Growth and additional state funding for the Mississippi Rural Dentists Scholarship Program has produced practicing dentists and 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 residents

*Output:* Dental Advanced Education Residents in Oral Surgery and Pediatric Dentistry

*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.

### Research

**Goal:** Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

*Objective:* Conduct research that has a high impact on dentistry and the basic sciences

*Outcome:* Acquire sufficient amount of funds to support research activities and infrastructure for research (%)

*Strategy:* Provide opportunities for students to enhance research

*Efficiency:* Programs sponsored by outside agencies

### Academic Support

**Goal:** Provide administrative support for the School of Dentistry for services provided in the Office of the Dean as well as oversee faculty business travel

*Objective:* Provide resources for faculty and staff development

*Outcome:* Support and assist UMMC Development Program to build a strong relationship between the School of Dentistry, alumni and the public (number held)

*Strategy:* Administrative support is provided for the School of Dentistry through the Office of the Dean 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 2027

#### 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 and dental hygienists for the state of Mississippi

*Outcome:* Percentage of dental and dental hygiene graduates passing licensure exam (%)

*Strategy:* Recruit academically qualified students from the diverse population of the state of Mississippi

*Output:* DMD and DH enrollment (students)

*Efficiency:* Appropriation per dental student (\$)

*Explanatory:* Growth and additional state funding for the Mississippi Rural Dentists Scholarship Program has produced practicing dentists and 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 residents

*Output:* Dental Advanced Education Residents in Oral Surgery and Pediatric Dentistry

*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.

## Research

**Goal:** Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

*Objective:* Conduct research that has a high impact on dentistry and the basic sciences

*Outcome:* Acquire sufficient amount of funds to support research activities and infrastructure for research (%)

*Strategy:* Provide opportunities for students to enhance research

*Efficiency:* Programs sponsored by outside agencies

## Academic Support

**Goal:** Provide administrative support for the School of Dentistry for services provided in the Office of the Dean as well as oversee faculty business travel

*Objective:* Provide resources for faculty and staff development

*Outcome:* Support and assist UMMC Development Program to build a strong relationship between the School of Dentistry, alumni and the public (number held)

*Strategy:* Administrative support is provided for the School of Dentistry through the Office of the Dean 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

**FY 2028**

**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 and dental hygienists for the state of Mississippi

*Outcome:* Percentage of dental and dental hygiene graduates passing licensure exam (%)

*Strategy:* Recruit academically qualified students from the diverse population of the state of Mississippi

*Output:* DMD and DH enrollment (students)

*Efficiency:* Appropriation per dental student (\$)

*Explanatory:* Growth and additional state funding for the Mississippi Rural Dentists Scholarship Program has produced practicing dentists and 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 residents

*Output:* Dental Advanced Education Residents in Oral Surgery and Pediatric Dentistry

*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.

**Research**

**Goal:** Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

*Objective:* Conduct research that has a high impact on dentistry and the basic sciences

*Outcome:* Acquire sufficient amount of funds to support research activities and infrastructure for research (%)

*Strategy:* Provide opportunities for students to enhance research

*Efficiency:* Programs sponsored by outside agencies



**Academic Support**

**Goal:** Provide administrative support for the School of Dentistry for services provided in the Office of the Dean as well as oversee faculty business travel

*Objective:* Provide resources for faculty and staff development

*Outcome:* Support and assist UMMC Development Program to build a strong relationship between the School of Dentistry, alumni and the public (number held)

*Strategy:* Administrative support is provided for the School of Dentistry through the Office of the Dean 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

### 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 2024

#### Instruction

**Goal:** Provide educational opportunities pertinent to the practices of histotechnology, health informatics and information management, health administration, health systems administration, 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 (126)

*Output:* HRP enrollment in certificate programs (7)

*Output:* HRP enrollment in graduate programs (329)

*Output:* HRP baccalaureate degrees awarded (60)

In the area of instruction/education, the demand for SHRP graduates continues to be high. From AY 2018 through 2021, the SHRP mean graduation rate was 98 percent and the mean licensure exam pass- rate was 96 percent. The mean job placement rate for traditional programs was 98 percent and for online programs was 76%. Note: Traditional is calculated at 100% on-time, and online is calculated at 150% on-time. Course offerings via distance education include health informatics and information management, health administration, health systems administration, medical laboratory sciences and radiologic sciences. 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 a Baccalaureate Degree in Respiratory Therapy. We have developed Post Baccalaureate Certificate programs for leadership

and management, health informatics, medical scribe specialists, and are now accepting students in these programs.

### **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. Multiple faculty have obtained terminal degrees in the last five years with additional faculty currently enrolled in terminal degree programs.

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. Most recently, SHRP has formed a research writing group and grant writing advisory board. 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 (all degree programs)

The SHRP Faculty Development Committee identifies and provides recommendations on areas of faculty development and current issues that impact 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. Upcoming faculty development topics include providing impactful student feedback, interactive educational activities for the classroom, promoting student support services, holistic admissions processes and employing benefits and retirement updates.

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. We held faculty development workshops 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 2025**

### **Instruction**

**Goal:** Provide educational opportunities pertinent to the practices of histotechnology, health informatics and information management, health administration, health systems administration, 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 (130)

*Output:* HRP enrollment in certificate programs (8)

*Output:* HRP enrollment in graduate programs (330)

*Output:* HRP baccalaureate degrees awarded (70)

### **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 (all degree programs)

## **FY 2026**

### **Instruction**

**Goal:** Provide educational opportunities pertinent to the practices of histotechnology, health informatics and information management, health administration, health systems administration, 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 (140)

*Output:* HRP enrollment in certificate programs (8)

*Output:* HRP enrollment in graduate programs (335)

*Output:* HRP baccalaureate degrees awarded (75)

### **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 (all degree programs)

**FY 2027**

**Instruction**

**Goal:** Provide educational opportunities pertinent to the practices of histotechnology, health informatics and information management, health administration, health systems administration, 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 (150)

*Output:* HRP enrollment in certificate programs (8)

*Output:* HRP enrollment in graduate programs (340)

*Output:* HRP baccalaureate degrees awarded (80)

**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 (all degree programs)

**FY 2028**

**Instruction**

**Goal:** Provide educational opportunities pertinent to the practices of histotechnology, health informatics and information management, health administration, health systems administration, medical laboratory science, nuclear medicine technology, magnetic resonance imaging,

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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 (150)

*Output:* HRP enrollment in certificate programs (8)

*Output:* HRP enrollment in graduate programs (340)

*Output:* HRP baccalaureate degrees awarded (80)

### **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 (all degree programs)

### **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:

- Train highly qualified researchers who will make significant contributions to the scientific literature
- Educate those who will teach the next generation of biomedical scientists, health care professionals, and educators
- Foster the spirit of scientific inquiry in this institution
- 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), Doctor of Philosophy (PhD), and Doctor of Audiology (AuD) degrees. The Master of Science degrees include Biomedical Sciences and Clinical Investigation. SGSHS offers the degree of Doctor of Philosophy in Biomedical Sciences, Cell and Molecular Biology, Clinical Anatomy, Experimental Therapeutics and Pharmacology, Microbiology and Immunology, Neuroscience, Nursing, and Physiology and Biophysics. Also offered to highly qualified students who wish to pursue a physician-scientist career is a combined MD/PhD program.

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 250 graduate faculty not only participate in the School of Graduate Studies in the Health Sciences curriculum involving 300 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, School of Health Related Professions, and School of Population Health.

During the 2022-2023 academic year, the School of Graduate Studies in the Health Sciences continues to expand 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 and Master of Science in Clinical Investigation programs.



**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 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 (95%)

*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, 77 percent practice in the state. However, Mississippi consistently ranks in the lowest percentile for 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 fosters 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, combined internal medicine and pediatrics, and general internal medicine- in the University Hospitals are approximately 35 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.

## THE UNIVERSITY OF MISSISSIPPI MEDICAL CENTER

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The Office of Mississippi Physician Workforce (OMPW) was established by House Bill 317, which 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 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. The OMPW continues to evolve its infrastructure and adapt its goals according to the changing needs of the state. To identify new goals and objectives, the OMPW held a strategic planning session in November 2021 with input from its advisory board, legislators, both medical schools and other collaborating constituents. Many of these recommendations will be initiated and developed over the following months.

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. The OMPW also leveraged funds through the support of the Mississippi Development Authority to assist with start-up costs for the EC Health Net Family Medicine program in the greater Meridian area, which made the fourth ACGME accredited family medicine program in the state. The OMPW was able to leverage Appalachian Region Authority funds in the development of an internal medicine residency at Baptist Golden Triangle Hospital, Columbus for the state's third ACGME internal medicine residency.

With ongoing accreditation changes, the OMPW was able to assist and support in the transition of the EC Health Net Family Medicine program, Magnolia Regional Health Center Internal Medicine program and Merit Health's Internal Medicine, Emergency Medicine and Traditional Rotating Internship from AOA accreditation to ACGME accreditation. These accreditation changes now allow for all programs in the state to train both DO and MD graduates.

The summer of 2020 saw the beginning of emergency medicine training for Magnolia Regional Health Center, Corinth, making it the third ACGME emergency medicine program in the state. In addition, the summer of 2020, saw the startup of the Mississippi Medical Education and Research Consortium, Greenville, family medicine program bringing Mississippi its fifth family medicine residency.

The summer of 2021 will see the opening of four additional residency development projects that have received assistance and support through the OMPW. These new programs will include: Baptist North Mississippi, Oxford, internal medicine; North Mississippi Medical Center, Tupelo, internal medicine; Memorial Gulfport, Gulfport, family medicine; and Mississippi State Hospital, Whitfield, psychiatry. In 2021, Baptist Desoto, Southaven, family medicine, received ACGME accreditation and accepted its first complement of interns to begin training in July 2022, bringing Mississippi its seventh family medicine residency. The OMPW continues to assist in a collaboration project with Meharry Medical College and AE Henry Community Health Center, Clarksdale in the development of a family medicine rural training tract. The OMPW assisted Southwest Mississippi Regional Medical Center (SMRMC) in being awarded a \$750,000 Residency Planning and Development Grant to support development of a family medicine residency. Their program application has been submitted with hopes to begin training in July 2023. The OMPW assisted EC Health Net, family medicine; MS Delta family, medicine; and SMRMC family medicine in being awarded Congressional Designated HRSA Funding to augment development of these programs.

There continues to be feasibility studies and outreach conducted by the OMPW in other areas of Mississippi, as well. With the expansion of medical education across the state, the OMPW was fortunate to receive an \$800,000 Congressional Directed HRSA grant to address focused development of materials, programs and other resources to support the statewide expansion of medical education. Development of a focused plan for faculty development, recruitment and retention was identified as a strategic goal during the strategic planning session. Other identified needs were in research and scholarly activity support and advancement. Additional areas of continued development identified at the strategic planning session included increased support of the non-physician educational support staff, program coordinators and administrators which will be developed using the HRSA grant funding.

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 and mobile application to support future health policy and legislative decision-making.

Currently there are 66 medical students and 55 residents in the Mississippi Rural Physicians Scholarship Program (MRPSP) along with 70 physicians practicing in rural Mississippi. Within the next three to four years, MRPSP will have over 100 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

The \$7.5M inpatient and outpatient Clinical Research and Trials Unit (CRTU) on the seventh floor of the Adult Hospital opened its doors in August 2019. The CRTU is 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 staff includes four clinical trialists and a pool of qualified research nurses. The CRTU uses best practices and models from the Mayo Clinic. Along with the CRTU, UMMC opened its first Office of Clinical Trials in July 2019 and has implemented 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 completed in 2019. The six-story, 124,700 square-foot facility 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 Office of Intellectual Property and Commercialization.

### 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 institute'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 children and youth 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. Its mission is to provide resources to fully support children and their families and provide care they deserve. 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. The center 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 Gender and Sexual Minority 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's overall mission is to explore ways of creating affirming experiences for sexual and gender minority patients wherever possible, through changes in the educational curriculum, developing high-impact scholarship, and within our clinical care system that will lead to welcoming and inclusive environments of all citizens, including LGBTQ+ people.

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 Innovation and Discovery in Addictions (CIDA)** at the University of Mississippi Medical Center is dedicated to understanding, discovering, implementing, and disseminating innovative treatments for substance use disorders that afflict citizens of Mississippi, the U.S., and the world. The CIDA consists of researchers, clinicians, and educators at UMMC whose focus is the understanding and treatment of substance use disorders through innovation and discovery. By moving treatments from the bench to bedside to community and back, the barriers to prevention, treatment and recovery are broken, resulting in novel medications, therapies, and treatment delivery systems. CIDA has successfully attracted \$6 million in Congressional funding in the last year and is poised to maximize Mississippi's benefit from the pending Opioid Settlement.

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 engagement and targeted lifestyle changes that empower him or her to evolve from a state of illness to a life of wellness.

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

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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 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 **Center of Excellence in Developmental Outcomes Research (CEDOR)** was established to advance clinical and basic science in translational research on the causes, early identification, and long-term repercussion of abnormal development. The center's ultimate goal is to improve developmental outcomes by improving maternal health and the intrauterine environment; preventing known causes of developmental disorders and chronic illness in children and adolescents; and finding new treatments and cures for developmental disorders. CEDOR 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 **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 of whom focus on providing compassionate and coordinated 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 of Mississippi Center for Cancer and Blood Disorders** is the only center in the state providing comprehensive care for children with cancer, sickle cell disease and other blood-related diseases. The center provides outpatient and inpatient evidence based clinic care for the patients. In addition, the center engages in clinical research projects that range from locally initiated research studies to international clinical trials. These research activities off the children of Mississippi access to innovative research without having to leave the state. The center works to improve children's health through scientific discoveries attainable through research and translating the discoveries into clinical care.

The **Children's Safe Center** provides care for children and young adults suspected of being neglected or abused. Trained child abuse professionals with extensive medical, courtroom, and investigative experience provide forensic medical examinations and treatment in a child-friendly atmosphere. The Children's Safe Center medical director is the only board-certified forensic/child abuse pediatrician in Mississippi.

In an effort to provide access to services to all of Mississippi's children, the Children's Safe Center regularly utilizes telehealth and operates in seven clinic locations throughout the state. The Children's Safe Center plans to further extend our presence in Mississippi while continuing to remove additional barriers to medical child abuse examinations.

The **Comprehensive Epilepsy Center**, recognized as the state's only level four epilepsy center accredited by the National Association of Epilepsy Centers, 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 **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 Adult Cystic Fibrosis Care Center is planning for growth since the number of patients surviving into adulthood is increasing.

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 typically transition from the pediatric to the adult center.

The **Face and Skin Center's** board-certified dermatologists are skin care experts who specialize in caring for your skin's unique needs. Our providers are highly trained specialists providing medical, surgical, and cosmetic care of the skin, hair, and nails including patch testing to determine underlying causes of contact dermatitis for adults and children in a serene environment.

The Skin Cancer Center's (SCC) board certified dermatologist and highly trained nursing staff provides the most recent advances in skin cancer diagnosis and treatment including Mohs Micrographic Surgery for keratinocytic skin cancers (basal and squamous cell carcinoma). The SCC is the only center in the state with the capability to perform immunostaining to accomplish Mohs surgery for malignant melanoma to ensure complete removal of the primary tumor while sparing adjacent sensitive structures when possible.

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 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 (MIND) Center** is a national leader in Alzheimer’s research and clinical care. Founded in 2010 and led by Dr. Tom Mosley, 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 as well as support and guidance for family caregivers. The MIND Center’s telemedicine program, “TeleMIND,” brings specialized dementia care to patients in remote areas of Mississippi through secure, audiovisual technology. The MIND Center’s educational arm provides comprehensive training on Alzheimer’s disease and dementia prevention and treatment to health care professionals and the broader community. Ongoing programs include the Annual Conference on Alzheimer’s Disease and Related Dementias, bi-monthly Mind Matters series, and Caregiver University which is delivered quarterly.

The **Mississippi AIDS Education and Training Center (MS AETC)** strives to improve the quality of life for people 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 and prevention guidelines and works with health centers across the state to determine the best method and mode of training for each facility. The MS AETC is committed to addressing social determinants of health for gender and ethnic minorities who are disproportionately affected by HIV, Hepatitis C, and other STI’s (sexually transmitted infections). The AETC also builds the capacity of primary care providers to care for people with and at risk for HIV in rural and underserved areas.

The **Mississippi Center for Clinical and Translational Research** is an ambitious enterprise designed to promote the success of research focusing on all major diseases that impact Mississippians at our four CCTR partner institutions – the University of Mississippi Medical Center, the University of Mississippi, Tougaloo College and the University of Southern Mississippi. Our mission is to develop a powerful and sustainable research enterprise that will have an important public health impact by reducing obesity and cardiometabolic-related diseases in Mississippi. The center is funded by an Institutional Development Award Program Infrastructure for Clinical and Translational Research grant through the National Institute of General Medicine Sciences. This \$19.8 million grant seeks to improve the health of Mississippians by providing the infrastructure needed to support research projects across this multi-institutional venture.

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)** performs cardiovascular research, with a focus on cardiac physiology and pathophysiology, which involves developing multidimensional approaches to examine the mechanisms whereby the cardiovascular system responds to injury or stress. The center applies knowledge gained to develop diagnostic tools and therapeutic strategies to prevent, slow, or reverse cardiovascular disease progression and disseminates results to

scientific, medical and general communities. The center is dedicated to educating the next generation of scientists.

The **Mississippi Center for Obesity Research (MCOR)** is dedicated to improving lives through research discoveries, innovation, education, improved patient care and prevention of obesity, diabetes and related disorders. The 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 the National Institutes of Health as a Center of Biomedical Research Excellence (P20) out of the National Institute of General Medical Sciences. 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 lifespans. 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** is a JBI Centre of Excellence and US Cochrane Affiliate 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 Systematic Reviews and evidence implementation projects through its faculty scholars and DNP students, as well as scholars in the practice community.

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 in a team science format 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. This will 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, all with the focus of 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 weapon of mass destruction incident.

The **Myrlie Evers-Williams Institute for the Elimination of Health Disparities (MEWI)** was established in 2014. The institute is dedicated to the reduction, and ultimate elimination, of health disparities through community engagement. The MEWI addresses social determinants of health, such as access to healthy foods, access to quality health care and education. Social determinants of health are addressed through community services, clinical care and research, which align with the tripartite mission of the University of Mississippi Medical Center (UMMC).

The **Pediatric Craniofacial Center** is dedicated to children born with cleft lip and/or palate and

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craniofacial anomalies and 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 **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, virtual simulation 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 **Skin Cancer Center at Face and Skin** consists of board-certified dermatologists providing medical and surgical care for adults and children. The practice focuses on state-of-the-art Mohs surgery, which provides the highest cure rate for skin cancers, while sparing normal tissue. Dermatologists and Otolaryngologists provide multispecialty care at this location.

The **UMMC Biobank** was established to support translational and clinical research in addition to serving as the tissue bank core for the Cancer Center and Research Institute. The biobank began with a focus on all cancer-related surgery specimens. In 2013 biobank operations expanded blood and tissue/organ collections to other areas including transplant, congenital heart disease, adult cardiac, COVID 19 (adult and pediatric), and obesity, in addition to providing the customized support to various (adult and pediatric) clinical trials and clinical research studies at UMMC.

UMMC Biobank will be expanding its operations for the IRB approved non-embryonic stem cell biobanking, Creating UMMC Biobank as a CDC certified centralized location for Category B infectious substances and dry ice, forming an infrastructure of Biobank lab as a satellite location in Jackson Medical Mall and expanding to provide basic histology services to the UMMC researchers.

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 Stroke Center has been The Joint Commission (TJC) Primary Stroke Center (PSC) since August 2014 and participates in the Mississippi State System of Care as a state-designated stroke center. The stroke center provides treatment to cerebrovascular patients including ischemic and hemorrhagic strokes and is supported by state-of-the-art technology. Facilities include a six-bed dedicated stroke unit and a 20-bed neurosciences intensive care unit. Advanced cerebrovascular care is delivered via highly coordinated 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, including education and prevention measures to help patients reduce the risk of a second stroke. The stroke center is actively working to achieve Comprehensive Stroke Center (CSC) via TJC after having a CSC readiness survey in May 2022. The intent is to achieve TJC CSC certification by mid-2023.

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 to 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, heart transplant program, LVAD program, ECMO program, and Cardio-Oncology program.

The **Women's Health Research Center** fosters 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 2025**

**Instruction**

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## THE UNIVERSITY OF MISSISSIPPI MEDICAL CENTER

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**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

*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 2026

#### 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 (%)

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## THE UNIVERSITY OF MISSISSIPPI MEDICAL CENTER

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*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

*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 2027

### 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

*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 2028**

### **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

*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



**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 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

The SON Master Evaluation Plan (MEP) outlines the process and structure of responsibility for the review and revision of program mission goals and expected student outcomes to ensure that they reflect current professional standards. The MEP also contains elements of formal feedback mechanisms from employers, alumni, and other stakeholders. 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. In May 2008, the IHL board approved the Doctor of Nursing Practice (DNP) with emphasis on nursing practice, and this program continues to grow 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 2024-2028 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 eight 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 School of Nursing operates a school-based clinic at Johnson Elementary, Galloway Elementary, Lanier High School and a mobile clinic in Jackson. There are four school-based clinics providing 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 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 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

## 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 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 2026

### 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 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 2027

### 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 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 2028**

**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 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

## School of Population Health

**To provide world-class graduate training to prepare the next generation of scientists and health care professionals to improve the health of individuals, populations, and communities through enhancing health care systems and health policies.**

**FY 2024**

### **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 (40)

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 mission 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 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, researchers, 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, such as genomics, bioinformatics, data science and telehealth, to improve disease prevention strategies, promote health, and reduce disparities in Mississippi and beyond. SOPH faculty are funded by federal grants, through direct grants and subawards. Faculty are funded by local organizations and industry. Faculty and research staff publish in peer-reviewed journals, write book chapters, and present meeting abstracts. Additionally, SOPH researchers travel to international, national, regional, and state professional research conferences to present their research findings. 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 (5)

SOPH Academic Council –The SOPH Academic Council's charge is:

- to ensure the integrity of SOPH academic programs
- to establish admission requirements for the graduate programs
- to establish guidelines for scholastic requirements
- to establish eligibility of faculty members for appointment to the SOPH graduate faculty
- to meet periodically to review academic and research requirements for master's and doctoral programs
- to determine dissertation, thesis, and practicum formats and the mechanisms for administering the final oral examinations

- to participate in the implementation of new degree requirements
- to create, revise, and/or eliminate obsolete policies and procedures

SOPH Promotion and Tenure Committee – The SOPH Promotion and Tenure Committee’s charge is:

- to review and recommend modifications to appointment, promotion, and tenure criteria and procedure
- to review and recommend action for faculty promotions
- to review and recommend action for faculty tenure

## 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 (40)

### 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 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, researchers, 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 (5)

### **FY 2026**

#### **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 (45)

## 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 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, researchers, 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 (5)

## FY 2027

### 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 (45)

## 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 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, researchers, 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 (5)

## FY 2028

### 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 (45)

## 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 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, researchers, 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 (5)

### The University Hospitals and Health System

The University Hospitals and Health System are the teaching hospitals for the University of Mississippi Medical Center's clinical, educational and research programs. As the state's only academic medical center, UMMC has a focus on quality of patient care built around achieving high reliability for patient safety, outcomes and experience as the basis for maximizing value. In fulfilling its clinical, teaching and research missions, UMMC strives to be the leader in the delivery of high quality, value-based care for all Mississippians - regardless of their ability to pay.

The High Reliability platform used as the basis for quality improvement has three pillars: i. Leadership, ii. Culture and iii. Performance Improvement. The work of the past five years in driving quality of care has depended on defining focused goals with specific improvement targets, data transparency, and review with accountability. Leadership engagement from the Board down, emphasis on a culture of safety and employee engagement, and standardized approach to performance improvement with change management have resulted in a positive move towards high reliability.

The quality of care program going forward will build on the progress made to date:

- Patient Safety:
  - Reducing hospital-acquired infections by 60% was achieved by establishing a robust hand hygiene program and working to reduce each specific type of infection.
  - Adverse event reporting has increased significantly: these events are learning opportunities. A "Chasing Zero" campaign was established which focuses on eliminating harm at UMMC.
- Patient Outcomes:
  - Mortality reviews were standardized by all departments with improved documentation of disease severity for risk adjustment in reporting of deaths.
  - 30-day readmissions were reduced to minimize financial penalty. The finding of a 5% higher readmission rate for patients with diabetes identified further opportunity for improvement.
- Patient Experience:
  - The voice-of-the-patient is heard through patient experience surveys and patient complaints. This data is available at the provider level and is the basis for improvement work.
  - There has been a slow but steady improvement in reported survey scores and UMMC is now above the 50<sup>th</sup> percentile compared to peers in national metrics for components of patient experience. This is important for reputations and payment programs.
- Maximizing Value:
  - Value in healthcare is defined by quality/cost. Having established quality improvement as shown above, in 2021 UMMC added focus on the cost side of the equation.
  - Documentation, care coordination and direct cost-of-care are the three pillars of the value program that will maximize value for patient care, reputation scores and financial viability. Physician led teams are leading new programs focused on these areas.

The specific goals and targets for 2023 are as follows:

**Goal:** Achieve a 25% overall reduction in reported hospital acquired infections compared to prior year

*Objective:* Reduce hospital-acquired infections by 25%

*Outcome:* Count of infections that patients get while receiving treatment for medical or surgical conditions

*Strategy:* Active teams around central line associated bloodstream infections (CLABSI), catheter associated urinary tract infections (CAUTI), surgical site infections (SSI) and multi-drug resistant organisms (MDROs).

*Output:* Sum of CLASBI, CAUTI, SSI, MDRO 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 services

**Goal:** Reduce the number of three, four and unstageable pressure injuries

*Objective:* Decrease the number of three, four, and unstageable pressure injuries by 25%

*Outcome:* Decrease number of pressure injuries by 20%

*Strategy:* A new pressure-injury prevention program with expanded numbers of wound care professionals to improve wound staging and increased use of data for performance improvement

*Output:* Number of three, four and unstageable pressure injuries monthly

*Efficiency:* Improving patient care and reducing reported rates that influence UMMC's reputation and payment

*Explanation:* Pressure injuries identified as an opportunity for improvement led to a new teamwork approach

**Goal:** Improve glucose control from 73% to 80% in diabetic patients at discharge

*Objective:* 30-day readmission rates in diabetic patients will be reduced by improving the control of their blood glucose prior to index discharge

*Outcome:* Percentage of improved glucose control in diabetic patients at discharge

*Strategy:* Identify at-risk diabetic patients and establish consultation and management guidelines for a standard method for improved glucose control

*Output:* Real-time monitoring and feedback of uncontrolled glucose levels in the 24 hours prior to index discharge

*Efficiency:* High-risk patient groups are identified and targeted for improvement intervention

*Explanation:* Improving glucose control of diabetic patients will have benefits beyond reducing readmissions and is an important step for this hospital population as they transition to ambulatory care

**Goal:** Improve patient experience percentile rank to the 60<sup>th</sup> percentile for hospital and ambulatory domains

*Objective:* Continue to improve the patient experience scores to be above the 60<sup>th</sup> percentile to have positive scores in payment programs

*Outcome:* Percentile rank from patient experience scores

*Strategy:* Transparency of data at the provider level combined with education and

focused areas of improvement

*Output:* Monthly update of location and department scores and quarterly provider level data

*Efficiency:* The voice-of-the-patient is a key element for quality improvement and is provided through patient experience surveys

*Explanation:* The key to success in improving the patient experience is communication, which is the dominant metric in these surveys

**Goal:** Maximize value of quality of care through improved documentation, enhanced care coordination, and reduction in direct cost-of-care.

*Objectives:* i. Improve documentation of principal diagnosis and comorbidity capture.

ii. Implement a new Care Coordination program.

iii. Develop systems for providers to understand how much they spend on care

*Outcomes:* i. Improved documentation 10%; ii. Reduce length-of-stay 10%; Lower cost 10%.

*Strategy:* Teams focused on specific goal driven projects.

*Output:* Monthly updated scorecards tracking progress to specific annual targets.

*Efficiency:* Collaborative engagement across different stakeholders – providers/nursing/coders/ finance – to improve workflows.

*Effectiveness:* Selected clinical areas being piloted to establish validity of methods.

*Explanation:* Extensive communication and education of the new programs and approaches to all leaders and caregivers.

# **The University of Southern Mississippi**

**Hattiesburg Campus  
Unit # 268-00**

**Five-Year Strategic Plan**

**Fiscal Years 2024-2028**



**THE UNIVERSITY OF  
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**Presented to  
Board of Trustees of State Institutions  
of Higher Learning  
July 2022**



**The University of Southern Mississippi  
Hattiesburg Campus  
Unit # 268-00**

**Five-Year Strategic Plan, 2024-2028**

**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 2024-2028**



**THE UNIVERSITY OF  
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**Presented to  
Board of Trustees of State Institutions  
of Higher Learning  
July 2022**

**The University of Southern Mississippi  
Gulf Park Campus  
Unit # 253-01**

**Five-Year Strategic Plan, 2024-2028**

**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.

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- 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;
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Statewide Goal:

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## Relevant Benchmarks:

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

5. First-year retention rate (from fall to fall) for entering full-time freshmen.
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11. Percentage of state's population age 25 years and over with a bachelor's degree or higher.

### **Graduates in High-Need Disciplines**

12. Number of graduates in high-need disciplines (i.e. science, technology, engineering, math, Education, and nursing) by discipline.
13. Number of graduates in teaching from Mississippi public higher educational institutions.
14. Licensure exam pass rates for graduates with four year degrees in a licensed field of study, by field of study, including the percentage of graduates in teaching who pass Praxis II.
15. Percentage of graduates in high-need disciplines who enter and remain in practice in Mississippi in the high-need discipline five years and ten years following graduation, by discipline.
16. Percentage of teacher candidates from Mississippi public higher educational institutions who become Mississippi public school teachers following graduation.
17. Percentage of teacher candidates from Mississippi public higher educational institutions who remain teaching in Mississippi public school classroom five and ten years following their initial hire date.

### **Cost to Students**

18. Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions.
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### **Cost to Taxpayers**

21. Total cost to the state of providing remedial classes at the state's public four-year institutions of higher learning.
22. Total state expenditures per total FTE student.

### **Quality of Learning Environment**

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

### **Graduation Rates of Graduate Students**

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

### **Graduate Students in High-Need Disciplines**

26. Number and percentage of graduate degrees awarded in science, technology, engineering, and math.
27. Licensure exam pass rate for graduate school graduates, by discipline.
28. Percentage of graduates in high-need disciplines practicing in Mississippi, by discipline.

### **Commercialization of Academic Research**

29. Dollar value of total external research grants and contracts awarded to Mississippi public universities.
30. Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.
31. Number of patents obtained by Mississippi public universities in emerging technologies.
32. Number of patents obtained by Mississippi public universities in emerging technologies that are commercialized.
33. Number of private sector companies created as a result of activities at Mississippi public universities.

## **4. Overview of the University 5-Year Plan**

The University of Southern Mississippi is eager to meet the challenge of the rapidly growing Mississippi Gulf Coast region and the accompanying desire for expanded higher education opportunities. Southern Miss will continue to offer a vibrant educational program on the Gulf Coast that meets students' needs, enhances the intellectual and cultural life of coast residents, and contributes to social and economic development. The Gulf Park campus offers four-year and graduate, degree-granting programs. Operation of a four-year campus on the coast is critical to the realization of the IHL system goals for this region, which include retention of students, greater educational access, timely degree completion, and realization of professional goals. The University of Southern Mississippi will expand and enhance its programs to serve the distinctive higher education needs of the Mississippi Gulf Coast through the University's Gulf Park Campus and centers at the Gulf Coast Research Lab, the John C. Stennis Space Center, and the Marine Research Center located at the Port of Gulfport.

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 2024-2028**



**THE UNIVERSITY OF  
SOUTHERN  
MISSISSIPPI®**

**Presented to  
Board of Trustees of State Institutions  
Of Higher Learning  
July 2022**

**The University of Southern Mississippi**  
**Gulf Coast Research Laboratory**  
**Unit # 443-00**  
**Five-Year Strategic Plan, 2024-2028**

**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 as part of the University's Coastal Operations and through the office of the Vice President for Research, 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 the state’s gross domestic product
  - Increased quotas for state and federal fisheries
  - Nature-based tourism measured in number of visitors and dollars generated
  - Number of jobs in the recreational, for-hire and commercial fishing sectors and support industries
  - Number of jobs supporting nature-based tourism
  - Number of jobs in ecological restoration activities
  - Development of aquaculture technologies and improved seafood safety leading to increased sales and export of fisheries products

#### **3.2 Statewide Goal: to make available a quality K-12 public education for all Mississippians**

- Benchmarks
  - Number of students with hands-on exposure to the principles of basic marine ecology and environmental sustainability
  - Number of students with exposure to sustainable management of marine resources

#### **3.3 Statewide Goal: to make available an accessible, quality public higher education that prepares students for marine-related careers**

- Benchmarks
  - Number of undergraduate students participating in field-intensive courses in marine ecology, fisheries, habitat restoration, and related disciplines.
  - Number of graduate students attaining an M.S. degree
  - Number of graduate students attaining a Ph.D. degree
  - Number of M.S. and Ph.D. graduates employed in marine-related educational, governmental, and private-sector jobs
  - Entering salary for M.S. and Ph.D. graduates employed in marine-related educational, governmental, and private-sector jobs

### **3.4 Statewide Goal: to ensure that current and future generations have access to the state's abundant natural resources through restoration, protection, conservation, and wise development of those resources**

- **Benchmarks**
  - Measures of condition of the 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 a harbor providing 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 of Coastal Sciences 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 hydrology and carbonate chemistry as current needs after initial needs for expertise in microbial ecology, invertebrate fisheries, and fish ecology were addressed by three hires over the past several years. 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 MDMR 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 base 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 Industry-University Cooperative Research 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.

Opportunities for expanded research programs also exist as part of the RESTORE process associated with the BP oil disaster of 2010 and through increasing proceeds available through GOMESA. 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 research programs funded through MBRACE are focused on oyster reefs and associated water quality.

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 Coastal Operations and 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* comprises 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. Continued maintenance issues with the 38-foot *R/V Hermes* have unfortunately required it to be removed from service; the vessel, christened in 1955, far exceeded its expected operational life and through partnership with Mississippi Gulf Fishing Banks, was transformed into an artificial reef approximately 15 miles south of Horn Island. The *R/V Hermes* may be replaced with a modern, dependable vessel in the future 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 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 25 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 have come online at Cedar Point since spring of 2017. GCRL is also in the final design stages for a new 18,000-20,000 square foot aquaculture facility (IHL 210-248) at the Cedar Point campus to support State oyster restoration priorities; construction funding has been awarded/appropriated for the entire project.

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 was completed in 2019 for comprehensive electrical and HVAC upgrades to the Caylor Building. Bond funding from 2020 in the amount of \$500,000 is currently being applied to roof (Research Building) and electrical (Dormitory) repairs at the Halstead campus. 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 \$7.4M 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, and that major project was completed in early FY21 to address all identified parking and access needs. An internal safety review requested and conducted in FY19 also identified minor improvements that could be made at GCRL sites, for which corrective actions have been 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 continue to be made 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 University's Coastal Operation realignment and the School of Ocean Science and Engineering, the research and academic units housed at GCRL, together with the Division of Marine Science at Stennis Space Center 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 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. This lag will be further increased with the addition of the oyster aquaculture facility, for which plans are being finalized to support State restoration efforts.
- 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 limits 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 revenue and expenditures relative to budget goals.
- Yearly review of contingency account status with goals set to maintain sufficient emergency funding in 90% of years.
- Annual review of graduate student performance relative to milestones: committee set-up, prospectus approval, comprehensive exam, and defense.
- Yearly review of faculty accomplishments relative to stated goals.
- Implementation of independent facilities assessment and subsequent renovation and preventative maintenance plan.

### **6. Agency Goals, Objectives, Strategies and Measures by Program**

#### **Program Name: Instruction**

**Goal:** Educate and train future marine scientists and citizens with an understanding of the coastal, estuarine, and marine environments, their importance, their management, and their societal impacts.

#### Objectives:

- a. Continue review of School-level undergraduate program opportunities and develop implementation plan through the College of Ocean Science and Engineering.
- b. Increase undergraduate field program offerings.
- c. Increase K-12 field programs with an emphasis on grades 6-12 and student recruitment.
- d. Expand faculty expertise as identified through the COA faculty hiring plan and in support of emerging School priorities.

#### Strategies:

- a. Increase undergraduate instructional programs targeting mini-session courses and expand the summer field program.
- b. Develop additional affiliated institutions of higher learning throughout the U.S. heartland and Gulf coast.
- c. Expand support for graduate students in the Division of Coastal Sciences.
- d. Expand K-12 field experiences including Shark Fest, Sea Camp, and other field-based activities of 1-5 day durations, with focus on student recruitment.



- e. Expand overnight lodging and dining facilities to the Cedar Point campus in conjunction with future academic programs.

Performance Measures:

PROGRAM OUTPUTS

1. Credit hours generated in the Summer Field Program

PROGRAM EFFICIENCIES

1. Cost per credit hour

PROGRAM OUTCOMES

1. Increase number of graduate students

**Program Name: Research**

Goal: Provide the best available science supporting basic and applied purposes to: (a) support national and international recognition of GCRL as a leading marine research laboratory, (b) support sustainable management of Mississippi's marine resources, and (c) support economic development consistent with marine-based objectives in coastal Mississippi.

Objectives:

- a. Enhance coordination with the 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 vegetation 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 IUCRC 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, 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 and infrastructure functionality and lifespan, 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 2024-2028**



**THE UNIVERSITY OF  
SOUTHERN  
MISSISSIPPI.**

**Presented to  
Board of Trustees of State Institutions  
of Higher Learning  
July 2022**

**The University of Southern Mississippi  
The Mississippi Polymer Institute (MPI)  
Unit # 271-00**

**Five-Year Strategic Plan, 2024-2028**

**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:** MPI will continue to grow technical offerings to address customers' most-requested needs so that they can be more competitive and contribute more to Mississippi's economy. To prevent an additional loss of opportunities, it is essential to continually improve subject matter, quality, skills, breadth and depth of testing and advanced processing equipment. Generally speaking, pilot (medium)-scale manufacturing capability and product qualification testing are still in high demand and are anticipated to stay that way. Specific markets identified as high demand areas most relevant to grow Mississippi's advanced-technology segment are graphene, hydrogen, medical devices, sustainable plastics, and sustainable energy technologies. Staying relevant is costly. As reference, upgrades and maintenance require at least \$100,000 per year. Approximately \$3M in building augmentation and specialized equipment will be required to enable market demonstration, regulatory mandated testing to pass commercialization hurdles, and scale-up activities. Potential skill gaps will be addressed with participation at leading-edge organizations and partnering with world renowned entities to leverage advanced capability to Mississippi companies and workers. A highest priority concern was uncovered during our COVID-19 pandemic operational response: Adequate staff skillsets for cross-training. Specifically, there are several critical customer-valued capabilities that only one staff person can address; skills not easily replaceable or possible with existing staff. While our strategy has always implemented 'Lean' staffing principles, MPI will put more emphasis on 'resilient' staffing in a way to minimize potentially negative customer (and MS economic) impact.

**Technology realization:** MPI will continue to collaboratively create a formal 'entrepreneurial track' process for technology-based innovation. One recent example is the successful pitch event that enabled 3 finalists to participate in a CoBuilders business accelerator program. The sole purpose of this MPI strategic initiative is to increase participation, through-put, and thus probability of local commercialization success. MPI will combine their technology and 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, Innovate MS, 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:** Per our strategy, the added project manager has dramatically improved access to customers, and we have seen traction with limited online activities. With continued growth, an additional staff member will be added within 2 years to create and execute a modernized marketing strategy to engage a larger customer audience. New virtual communications have become more critical, and MPI will continue to create value-adding virtual capabilities to improve customer engagement.

## **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. Drivers include the following:
  - a. State of the Economy. Economic downturns dramatically impact business volume at all segments and levels. The effect of COVID-19, subsequent supply chain issues, and now dramatically rising costs are prime examples.
  - b. State business incentives (entrepreneur, small, and medium).
  - c. Increased state support to Emergency Response, 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.
- In operating as a non-profit, State funding is crucial and the 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 2024 through FY 2028**

**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 2024-2028**



**THE UNIVERSITY OF  
SOUTHERN  
MISSISSIPPI®**

**Presented to  
Board of Trustees of State Institutions  
of Higher Learning  
July 2022**

**The University of Southern Mississippi  
Center of Higher Learning  
Stennis Space Center  
Unit # 273-00**

**Five-Year Strategic Plan, 2024-2028**

**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. 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.

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.
- c. The covid pandemic has greatly decreased the number of personnel working onsite at the NASA / John C. Stennis Space Center since March, 2020. Although some Stennis organizations have fully returned on onsite work, many organizations are still

employing a hybrid work schedule for their employees. Because of the investments that CHL has made in equipment for our two (2) computer training labs (i.e., dual monitors and microphone / headphone sets), we remain well-positioned to take advantage of remote-learning opportunities for Stennis agencies. As vaccination rates increase and the Covid posture relaxes, we expect the Stennis Space Center to resume normal operations soon and our training classes to increase in size and frequency.

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

The Director of the Center of Higher Learning reports to the Senior Associate Vice-Provost for Coastal Operations 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